



DAS
DEPARTMENT OF
ADMINISTRATIVE
SERVICES

Progress Report to the 75th Legislative Assembly's Legislative Fiscal Office

**Actions and Opportunities to Optimize
Information Technology Cost and Efficiency**

2nd Progress Report

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INTRODUCTION

Background

This is the second progress report to the Legislative Fiscal Office (LFO) in response to a request made by LFO in early 2009. This report covers a period from June 25, 2009 to January 29, 2010.

On February 12, 2009 the Legislative Fiscal Office (LFO) asked the State Chief Information Officer (CIO) to convene the state CIO Council to:

- 1) Describe to the legislature what state government's information technology (IT) community was already doing to help deal with the current fiscal crisis;
- 2) Explore other ways information technology could be leveraged in these tough times.

Between February 17, 2009 and June 25, 2009, CIO Council members participated in a series of "Fast Track" brainstorming sessions beginning February 25, 2009. The CIO Council identified and prioritized possible IT cost optimization actions, especially those that could be undertaken near-term. CIOs identified and ranked 11 near-term candidates. The state's Administrative Business Services Directors verified the ranking. Three concepts were identified for immediate exploration and possible action including:

- 1) Re-negotiating existing contracts, licenses and agreements to lower costs;
- 2) Expanding the use of cost efficient web-enabled tools; and
- 3) Contract Brokering / Streamline Software as a Service (SaaS) Acquisition.

A detailed progress report was issued to the Legislative Fiscal Office on June 25, 2009. That summary, full report and appendices are available via the Web at:

- Summary Progress Report, June 25, 2009 ([doc](#)) ([pdf](#))
- Detailed Progress Report, June 25, 2009 ([doc](#)) ([pdf](#))
- Progress Report Appendices, June 25, 2009 ([doc](#)) ([pdf](#))

STATUS - ACTION TAKEN ON TOP 3 PHASE 1 OPPORTUNITIES

1) Renegotiate Contracts, Licenses and Agreements

Description - Re-negotiating hardware, and software licenses and maintenance agreements under tough economic conditions is a common real-world practice. Vendors understand the impact of these budget conditions. They see keeping contracts and licenses in place as a business priority. They would rather keep existing clients than lose them. Terms and conditions may allow renegotiation of this nature. There may also be opportunities to reassess the scope and volume commitments for these contracts. Making volume commitments may result in better pricing. Cooperative re-negotiations with other jurisdictions (cities and counties) could also potentially save additional money for those jurisdictions.

Actions

IT Procurement Task Force - A multi-agency IT procurement Task Force was formed to review how Oregon currently contracts with firms, explore problem areas with regard to Oregon's standard terms and conditions, and discuss alternative strategies to improve the way IT contracts are solicited, negotiated, and administered. The Task Force consisted of the State of Oregon Chief Procurement Officer, a State IT Procurement Analyst, State of Oregon Deputy Chief Information Officer, Chief Information Officers from Revenue, Transportation, Human Services, and Education or their representatives, a Risk Management representative, an Oregon Department of Justice Assistant Attorney General, and a representative from TechAmerica -an primary industry trade association.

The objectives of the Task Force were to:

- Review IT procurement process for ways to increase efficiencies.
- Train the IT community in procurement processes.
- Reduce cycle times & reduce the costs associated with the solicitation process.
- Adopt contract language that encourages contractors to submit appropriately priced proposals.
- Adopt contract language that allows the State of Oregon and contractors to right size assumption of risk; language that will not eliminate contractor participation due to restrictive terms and conditions.

The Task Force is in the final stages of producing revised IT contract forms and associated terms and conditions for the following types of IT contracts:

- IT Professional Services Agreement
- Hardware with minor services including maintenance and support
- Software with minor services including maintenance and support
- IT consulting services agreement
- Software license overlay document
- Software Maintenance and Support overlay document

Training on the use of these new contract forms/terms and conditions will begin in March 2010.

Contracts Inventory / Prep for Renegotiating or Rebid – Inventories of contracts have been completed. Data was harvested from existing procurement-related systems to aid in the inventory process. With these inventories completed, teams are in the process of identifying those contracts licenses and agreements that offer substantial potential for cost savings. Currently, teams are focused on a review of software agreements and on rebidding a number of statewide price agreements.

Actions

- **Evaluate Software contracts** – An inventory of state software contracts and a review of related vendor sales reports has been conducted.
 - **Status** - The state team, with the help of private sector experts, is in the process of comparing the current prices offered on statewide software contracts (no-volume guarantees) vs. pricing that might be available in the marketplace based on guaranteed volume sales.
- **Re-bid ASAP Software Contracts** - On behalf of state agencies and Oregon Cooperative Purchasing Program (ORCPP) members the DAS State Procurement Office has put several Price Agreements for software in place. The two primary agreements are the Large Account Reseller and Shrink Wrap Software Agreements.
 - **Status:** These price agreements have been extended through 5/31/10 while a new software agreement is being solicited.
 - **Benefit** - The establishment of these agreements eliminates the need for multiple state agencies or local governments to establish multiple contracts for the same software products. Further, establishing contracts at the statewide level allows the state to leverage its purchasing power. Finally, the prices established are ceiling prices. State and Local government agencies have the further opportunity to negotiate prices lower than the published prices listed in the state price agreements.
- **Re-bid IT MSP Statewide Price Agreement** - The IT MSP PA provides State and local governments with an opportunity to obtain affordable IT temporary hourly-based professional services and short-term deliverables-based project services through an expedited procurement method.
 - **Status** - The IT Managed Service Provider Agreement is being re-solicited.
 - **Benefit** - The IT MSP Agreement uses an innovative and abbreviated procurement process through an online web-based system to reduce the time it takes to procure temporary IT professional services at a reduced cost. The establishment of this agreement eliminates the need for multiple state agencies or local governments to establish multiple contracts for the same set of professional services. Further, establishing contracts at the statewide level allows the state to leverage its purchasing power. Finally, the prices established are ceiling prices. State and Local government agencies have the further opportunity to negotiate prices lower than the published prices listed in the state price agreements.
- **Established new Personal Computer Hardware Statewide Price Agreement** - State and local governments (all Oregon Cooperative Purchasing Program Members) have access to Oregon's participating addenda to the Western States Contracting Alliance (WSCA) PC and Laptop Hardware contracts. These contracts were established to meet the needs of Oregon agencies based on standard hardware configurations (PCs, Laptops, Tablet PCs, Netbooks, and Mini PCs) that are established on roughly every six month basis.
 - **Status** – Executed Oregon's participating addenda to WSCA in September 2010.
 - **Benefit** – The establishment of this agreement eliminates the need for multiple state agencies or local governments to establish multiple contracts for the same good/service. In addition, the state of Oregon benefits from the purchasing power of the Western States Consortium Agreement (WSCA) participating states.

- **Established an ESRI (GIS Software) Enterprise License Agreement (ELA)** – The Department of Administrative Services Geospatial Enterprise Office (GEO), with the endorsement of the Governor's Oregon Geographic Information Council (OGIC) and on behalf of state agencies, has negotiated and executed an enterprise license agreement (ELA) with ESRI, the provider of the standard GIS software for state agencies. Implementation of the agreement was done under the guidance of a stakeholder group of agencies that currently use ESRI software. This group also funded the initial term of the ELA, approximately 30 months, ending June 30, 2011. For a lump sum payment, the ELA provides unlimited access to most ESRI software for all state agencies. No purchase costs will be incurred for new ESRI software that is deployed during the term of the ELA. For new software deployed during the ELA term, the State will begin paying software maintenance on July 1, 2011, thus providing time to include those costs in the budget process for the 2011- 2013 biennium.
 - **Status** – ELA established in March 2009 with an initial term of approximately 30 months.
 - **Benefit** – Based on detailed tracking of licenses issued, the ELA has produced nearly \$1 M in cost avoidance to date. In addition, the ELA has already proven very useful as DAS GEO has been working with ODOT and the Employment Department to develop two ESRI applications for planning, tracking and reporting stimulus funds (Go Oregon and ARRA). In addition, DAS GEO has implemented a Secretary of State Ballot Drop Box Viewer, several county tax lot viewers and is in the process of finalizing development on a State owned/leased facilities viewer.

- **Mainframe System Software Consolidation Analysis** – On behalf of the State Data Center Advisory Board - a Mainframe System Software Consolidation Workshop was held in July 2009 after months of mainframe software inventory, analysis and preparation. The goal of the session was to identify potential costs savings and efficiencies by reducing the number of mainframe tools in use that serve the same purpose and standardize, if possible, on a common set of mainframe software tools (e.g. Job Schedulers, Analysis tools, Development tools, etc.)
 - **Website:**
<http://www.oregon.gov/ODOT/CS/ISB/docs/Hotdocs2009/3rdquarter09/ConsolidationWorkshop720x480.wmv>
 - **Status** - The SDC Mainframe Enterprise Systems Team is taking action on the list of savings opportunities. The first opportunity involves the Mainframe IBM Test and Debug Tools Upgrade Project. A special procurement was just completed and a forum is being held on January 27, 2010 to discuss high level milestones, timeline, risks, and the communication plan for installation of the new toolset and the decommissioning of existing Mainframe Test and Debug Tools.
 - **Benefit:** The session was held over 1 and ½ days. Over 30 representatives from 6 agencies reviewed 147 mainframe software titles and identified 43 consolidation candidates that represented \$5,142,440 in potential savings over the next 5 years.

2) Utilize more Web-based Tools

Description - Web-based tools such as web-conferencing provide a cost-effective alternative to time-consuming and resource-intensive travel to meetings. If the web-based conferencing alternative is used whenever possible across state government, significant cost savings will accrue and result in more sustainable practices. To optimize cost and sustainability, the State of Oregon would then apply the practice to a range of similar activities including: trainings; conferences; forums; etc. Some agencies are well versed in the use of web-enabled collaboration tools. That experience can be leveraged.

Actions

Oregon GovSpace – Oregon GovSpace provides a web-enabled business collaboration “Software as a Service” offering. This service provides enterprise a Web 2.0 collaboration environment for all agencies, boards, and commissions as needed to accomplish their mission. Oregon GovSpace provides an excellent interagency collaboration platform. Vendor and other external stakeholder partners may also use the service.

- **Status** - A 200-user pilot phase was completed in September 2008.
- **Benefit** – Since the completion of the pilot, the system has experienced exponential “viral” growth increasing to 2500 users. To accommodate the emerging demand, the contract with Portland, Oregon based Jive Software was extended and the number of seats expanded. Overall, the use of Oregon GovSpace: reduces travel costs; lessens the need for expensive and time consuming in-person meetings; allows for concept development/document in a web-accessible 24x7 forum; provides a far more efficient and cost effective planning medium; focuses on collaboration, knowledge sharing, planning, and communication via discussion threads, wikis, blogs and other capabilities.

iLinc Web Conferencing Statewide Price Agreement - On behalf of DAS EISPD and DAS HRSD, the DAS State Procurement Office has entered into a Statewide Price Agreement (PA) with iLinc Communications, Inc., under which State and local government organizations can purchase Web Conferencing Software and Services. iLinc is a well-documented leader in offering enterprise-class Web, video and audio conferencing software via a Software- as-a-Service (SaaS) rental model, or a traditional software purchase model with the option of hosting by iLinc or an on-premise installation. The state team is in the process of assessing the best way to effectively implement iLinc's "Green Meter" functionality to track CO2, cost, and travel reductions accrued by meeting online rather than traveling.

- **Status** – The iLinc Statewide Price Agreement was established in October 2009.
- **Benefit** - The establishment of this price agreement will eliminate the need for multiple state agencies or local governments to establish multiple contracts for the same software products and services. Further, establishing contracts at the statewide level allows the state to leverage its purchasing power. Finally, the prices established are ceiling prices. State and Local government agencies have the further opportunity to negotiate prices lower than the published prices listed in the state price agreement when it is established. The potential benefits that can result from the use of this kind of service are many including - reduction in travel time and associated costs, reduction in greenhouse gas emissions, improved efficiency and effectiveness of staff.
- **Website:** http://www.oregon.gov/DAS/EISPD/ITIP/iLinc_Web_Conferencing_Software.shtml

iLearnOregon - iLearnOregon is a dynamic off-the-shelf online learning management system that integrates general learning management functions (course catalog, registration, enrollments, transcripts and administration) and performance management tools such as individual development plans and skills assessments. DAS purchased an enterprise license and initiated the statewide roll-out in 2007.

- **Status as of 11/2009:**
 - Over 52,000 user accounts and growing
 - 23 state agencies and divisions
 - Over 14,000 active users
 - Over 7,000 local government/general public users
- **Benefit** - - Centralizes all learning management functions and reporting; - Delivers and tracks on-line training and certifications, which reduces training expenditures; - Integrates training and development activities with performance management tools; - Training courses can be shared statewide; - Individual development plans can be tied specifically to job classifications. \$1,867,500 in annual cost savings across all state agencies.
- **Website:** <http://www.oregon.gov/DAS/HR/e-lms.shtml>

3) Contract Brokering / Streamline Software as a Service Acquisition

Description - One agency provides IT procurement service brokering for IT contracts and "Software as a Service" (or SaaS) services needed by multiple agencies in order to reduce the amount of time to procurement, to streamline the procurement process, and to establish and promote the principle of a one-government (as opposed to agency-by-agency) approach. Using e-mail or a Web-enabled collaboration software workspace, an agency would notify all other agencies of their intent to procure. Other agencies with a need for that commodity or service would notify the originating agency and describe their requirements. A lead agency would establish IT contracts that all agencies can access. This approach applied on a consistent basis could significantly reduce the amount of time and effort required to contract.

Actions

Streamline "Software as a Service" Acquisition – A multi-agency effort is underway to make it routine for one agency to provide IT procurement service brokering for IT contracts and Software as a Service (or SaaS) services needed by multiple agencies. The objective of the approach is to reduce the amount of time to procurement, to streamline the procurement process, to eliminate redundant efforts and to promote a one-government approach. Software as a Service (SaaS) is a model of software deployment where a provider licenses an application to customers for use as an on-demand service. It can eliminate the need to: install, maintain, support and upgrade computer applications. It can often provide a business solution with low start-up and ongoing-costs. Combining agency needs and streamlining access to SaaS applications can result in less duplication, better outcomes and reduced pricing. Efficiencies in the SaaS procurement process is projected to lower the average days needed to procure from around 200 days to around 75 days, or more than a 60% reduction in the time required.

- **Software as a Service (SaaS) Strategy** - The State CIO and the CIO Council sponsored the development of a Software as a Service (SaaS) strategy for the state of Oregon. The Software as a Service (SaaS) strategy represents the methodology and process guidelines for the ongoing acquisition of SaaS solutions in the state of Oregon. The strategy was developed as part of a multi-day, multi-agency workshop that focused on strategy development, application service selection and prioritization and the SaaS procurement process.
 - **Status** – The SaaS Strategy was drafted in October 2009 and is in the process of being finalized based on our experience with the SaaS Email RFP to be released in February 2010.
 - **Benefit** - There are a variety of benefits to the State via the use of SaaS offerings including opportunities of lower cost of ownership, improved data and process performance and process consistency. On demand solutions historically have provided reduced maintenance costs, faster implementation and adoption times. This SaaS strategy provides the opportunity to foster consistency of software applications across agencies, improve quality and efficiency and reduce risk. This movement of providing for the adoption of SaaS solutions will allow the State to leverage emerging inter-state synergies and best practices.

- **Software as a Service (SaaS) Email Services RFP**. A multi-agency workgroup sponsored by the CIO Council has been formed to develop an RFP to establish a Statewide Price Agreement for SaaS Email Services. The winning proposer will provide secure Microsoft Exchange mail hosting and secure transport. Service will include group calendaring and mailboxes will be hosted on Proposer's maintained redundant, load balanced, and high-availability MS Exchange infrastructure in an appropriately hardened and secured data center environment. In the last few years, several agencies have procured SaaS email separately. However, to take advantage of combined purchasing power and reduce procurement administration overhead, an Enterprise SaaS email contract that allows agencies to participate at their discretion makes the most sense. The availability of an Enterprise SaaS Email offering will also support the effort to move agencies to the standard email solution.
 - **Status** - The RFP is scheduled for release in February 2010. The Price Agreement resulting from this solicitation is anticipated to start in the spring of 2010, and may be extended for a six-year period. The initial term will be a minimum of two (2) years. This Agreement will be mandatory use for those state agencies which are under DAS purchasing authority. Note: In partnership with the State Procurement Office and the Department of Justice, the workgroup anticipates being able to execute a contract within 77 working days (a dramatic reduction in the normal procurement cycle).
 - **Benefit** - The SaaS email services offering is expected to serve as a key component of the state's email migration roadmap designed to standardize on Microsoft exchange and better enabling the state to move to common/integrated calendar and directory services. Through the establishment of a statewide price agreement the state should be able to leverage its combined purchasing power and lower overall costs. Through the use of this agreement, Agency IT staff should be able to spend less time on email administration and more time on improved agency service delivery and innovation. Agencies should have access to the same or better email service, at the same or lower cost per user from far fewer and more secure, reliable and recoverable email systems. Agencies should be able to access email services from a provider with much broader capabilities than their own.

- **Oregon E-Recruitment System** - The E-Recruitment system is the new online process for state agency recruitment and hiring and is offered on a Software as a Service (SaaS) basis. The E-Recruitment System will allow DAS to retire the Applicant Recruitment and Certification (Appl/Cert) system – which was a legacy COBOL application that was in service for approximately 30 years.
 - **Status** – Contract with NeoGov signed on June 29, 2009. Agencies began posting recruitments in November with all agencies to be implemented by March 31, 2010.
 - **Benefit** - Replaces the failing Applicant/Certification system; Provides a simple way for potential applicants to indicate interest in specific job openings for future recruitments; Increases agency customer service to applicants; Creates efficiency by answering most common questions through the applicant self-service portal; Reduces time to hire by approximately 33%; Improves reporting through automated delivery of statistical reports; Increases diversity of recruitment pools; and, improves processes and standardizes recruiting by providing a consistent set of tools to agencies.
 - **Website:** <http://www.oregon.gov/DAS/HR/E-Recruit.shtml>

SUMMARY - AGENCY IT COST AND EFFICIENCY REPORTING

Background – In early 2009 agencies reported the efforts that had been completed or were under way to reduce IT cost and increase efficiency and effectiveness. That information is available via the Web at (Appendices - [doc](#) / [pdf](#)).

Between January 7 and January 26, 2010, agencies were given a chance to again report their efforts to reduce cost and improve efficiency and effectiveness. The Department of Consumer and Business Services cloned a system that had been used for another streamlining purpose to create a reporting tool for all agencies.

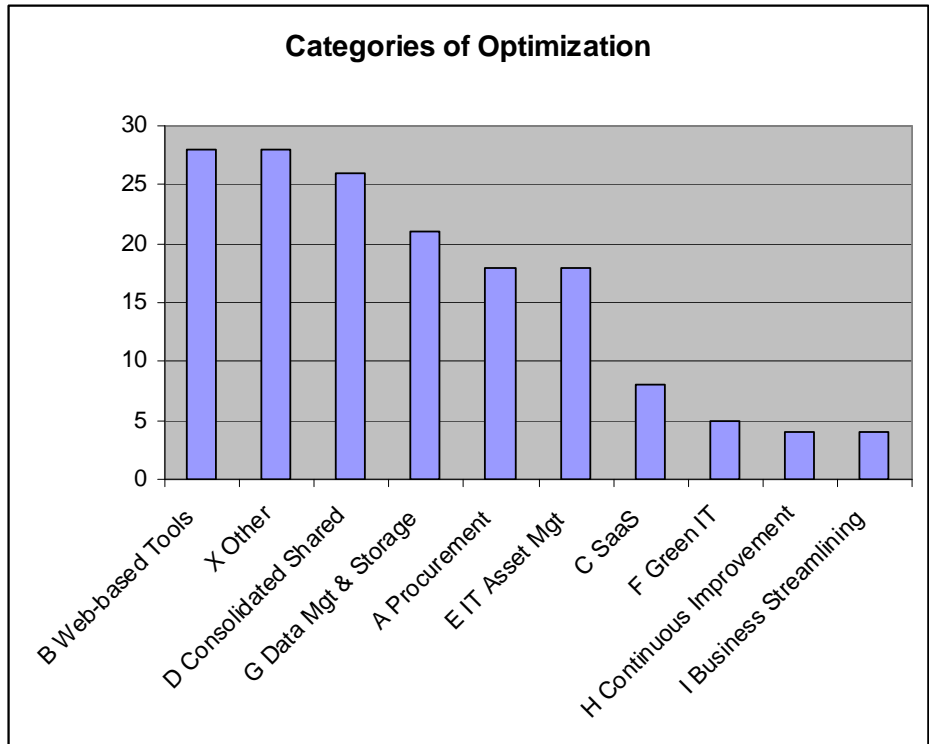
Results – The results of that input are as follows:

13 Agencies Reported –

Agencies included: Administrative Services; Consumer and Business Services; Corrections; Energy; Environmental Quality; Fish and Wildlife; Forestry; Human Services; Revenue; State Lands; Transportation; Public Employees Retirement; Secretary of State. In addition, information was entered on behalf of the CIO Council and the State Data Center.

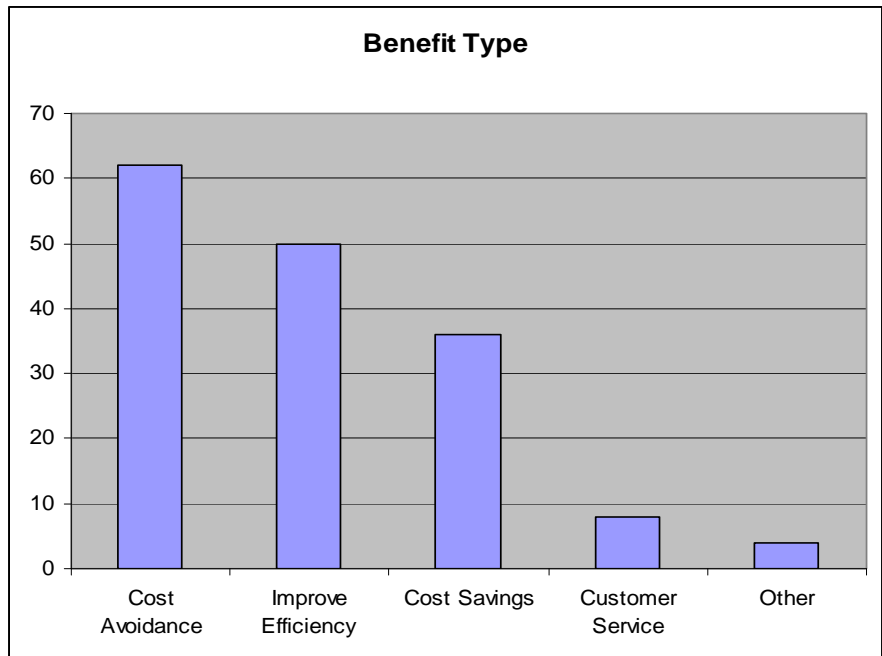
160 Concepts Registered - Appendix A provides an itemized listing of all the concepts submitted. The anticipated benefit of each is available there as well.

Categories of Optimization – The largest categories of optimization efforts were: Web-enabled tools; “Other” (containing a range of tactical actions in very specific niches (i.e., shared code, technical tools, enterprise architecture, etc.); consolidation and shared services; data management and storage; procurement. The top three categories are: Web-based tools (17.5%); other (17.5%); and consolidated and shared systems (16.25%).



Categories of Benefits – Benefits associated with agency actions fell into five groups: cost savings; cost avoidance; improve efficiency and effectiveness; improve customer service; and other. The highest benefit categories included: cost avoidance (38.25%); improve efficiency and effectiveness (31.25%); and cost savings (23.5%). Examples of some of the concepts reported by agencies include:

Highlights – A representative set of agency IT cost and efficiency actions (organized by benefit type) are provided on the following pages. See Appendix “A” to review the full progress report.



Cost Savings / Information Systems Services Desk – The Department of Human Services (DHS) is refining its service desk approach. This function is the principal operational interface between IT and DHS staff and partners. DHS is working toward a vision of providing a single point of contact for all technical issues impacting DHS staff and their partners. That would maximize first contact resolution for the customer be enabled by highly trained staff and leveraging the right tools and the best technologies. The benefits of this approach are: reduced cost of service desk ticket (by \$7.70 or 22%); increased volume (90%) and timeliness (22%) of resolution to customer requests; more effective and efficient use of support resources, and a 56% increase in productivity.

Cost Savings / Email Archiving – The Department of Administrative Services (DAS) is implementing an email archiving system that captures all incoming and outgoing emails. In the process, the system automatically de-duplicates attachments to reduce storage costs. The new system is expected to reduce storage costs over time by keeping only one version of attachments that are sent to or received by more than one person. The system has also made e-discovery much more efficient.

Cost Savings/Renegotiation of the E-Government Services Contract – DAS EISPD renegotiated its contract with HP/EDS to reduce storage costs for agency e-government content. Prior to the renegotiation the state was paying 25 per gigabyte (GB) for storage. We were able to achieve a reduction of \$15/GB (a 60% reduction) and currently pay \$10/GB. Based on the last invoice received (billed every six months), we paid \$55,980 for storing 5,598 GB for six months of data at \$10/GB. Assuming no growth in storage demand (for purposes of comparison), that translates into an annual storage cost of \$111,960 at \$10/GB (\$9,330/month). At \$25/GB DAS EISPD would have paid \$279,900/yr (\$23,325/month). The newly negotiated rate results in annualized savings of \$167,940 and a savings of \$503,820 over the remaining life of the contract.

Cost Avoidance / Oregon Stimulus and Accountability Tracking System (ORSTATS) - In March 2009, the DAS, Enterprise Information Strategy and Policy Division, brought together state program and technology leaders to discuss Oregon's stimulus tracking and reporting needs and obligations related to "Go Oregon" (SB338 2009) and the American Recovery and Reinvestment Act of 2009 (ARRA). The topic was centralized reporting and the use of a single tool (or set of tools) that could be used by recipient agencies to report to the Governor's Office, the Federal government's recovery.gov website, and the public. The Governor's Economic Recovery Executive Team, Go Oregon and ARRA recipient agencies, the Departments of Administrative Services, Transportation and Employment, among many others, worked together in partnership to make that vision a reality. The Oregon Stimulus Transparency and Accountability Tracking System (ORSTATS) is composed of three primary components: a database to capture information about projects and other stimulus mechanisms; a flexible reporting tool to deliver project and program information; and a map-based visualization tool to estimate the impact of stimulus funds expended on projects throughout the state. URLs to Web-accessible interactive maps are provided below:

- http://www.oregon.gov/recovery/StimulusReporting/go_oregon/index.shtml: This interactive map shows the Go Oregon! funding allocations that are being distributed within each county.
- <http://oregon.gov/recovery/StimulusReporting/GoOregon.shtml>: This interactive map displays the detailed information about GO Oregon! spending in Oregon at the project level.
- http://www.oregon.gov/recovery/StimulusReporting/ARRA_Projects.shtml : This interactive map displays the detailed information about American Recovery and Reinvestment Act spending in Oregon.

Cost Avoidance / Direct Payment (ACH) – The Department of Transportation has created a method for the Oregon Motor Carrier Division to allow electronic payments from a checking or savings account within the Oregon Trucking Online program. Direct Payment (ACH) is the electronic equivalent to writing a check. The motor carrier sets up and authorizes a bank account through a preauthorization process. Upon receiving approval, they become eligible to use Direct Payment (ACH) as a payment alternative on all available online transactions. The difference in cost per transaction is substantial when comparing Direct Payment (ACH) versus Credit Card. Credit card transactions have been averaging 2.2%. Direct Payment (ACH) cost is \$0.06 per transaction no matter the amount. Fiscal year 2007 - MCTD paid over \$1 million in Credit Card merchant fees. Fiscal year 2008 - MCTD paid over 1.2 million in Credit Card merchant fees. Potential Savings - With successful execution of a marketing strategy being discussed at present, the projected savings in merchant fees for the next biennium with the implementation of the Direct Payment (ACH) program could be substantial. Example: Based on the tax reports of three (3) large carriers, in 2008 these motor carriers paid a total sum of \$6,946,288 in weight mile tax using a credit card via telephone. The cost to MCTD in merchant fees was 2.2% or approximately \$152,818.00. Had Direct Payment (ACH) been chosen as the payment option for these same transactions, the fees incurred by MCTD would have been \$0.06 per transaction or \$2.88.

Cost Avoidance / iLinc Web conferencing Collaboration Tools. ODOT has and continues to implement a suite of collaboration tools and services that are supported and easy to access. The goal is to have ODOT staff and business partners easily collaborate on projects and work regardless of their physical location. The expected outcome is for staff to be comfortable and productive using interactive audio and visual collaboration tools, while ODOT-IS provides a reliable, high-performance IT infrastructure and tools to support collaboration. To date, ODOT's use of the iLinc tool for web-meetings and desktop videoconferencing has dramatically reduced travel costs. ODOT anticipates this initiative will return cost avoidance of \$3,000,000 in 09-11 and \$3,000,000 in 11-13. Total - \$ 6,000,000.

Cost Avoidance / Collaboration Tools - Blackberry Messaging Communications Collaboration Tools.

ODOT has and continues to implement a suite of collaboration tools and Services that is supported and easy to access. The goal is to have ODOT staff and business partners easily collaborate on projects and work regardless of their physical location. The expected outcome is for staff to be comfortable and productive using interactive audio and visual collaboration tools, while ODOT-IS provides a reliable, high-performance IT infrastructure and tools to support collaboration. To date, our collaboration tools include 11.4 Blackberry Messaging Communications. To enable faster communications, decision making and positive return on investment ODOT Blackberry Business Case and ROI. URL:

http://www.oregon.gov/ODOT/CS/ISB/docs/Hotdocs2009/ODOTBlackBerryBusinessCase_ROI_121605.doc

ODOT anticipates this initiative will return direct cost savings of \$350,000 in 09-11 and \$350,000 in 11-13. Total - \$ 700,000.

Improve Efficiency / Agency Internet Sales – The Department of Fish and Wildlife provides citizens and visitors the ability to purchase sport hunting, fishing, and related recreational documents via the Internet. The sales system provides a secure web page for self-service selection and payment of documents. Fulfillment of purchased documents may be instant fulfillment, temporary permits, or mail order depending on the document type. Citizens have immediate and 24 hour access to purchase recreational hunting and fishing licenses, tags, and documents from the convenience of home. This reduces travel time and expenses. Out-of- state customers can purchase in advance of travel to Oregon. The self-serve option allows viewing of all available hunting and fishing opportunities.

Improve Efficiency / Central Application Delivery – The Department of Consumer and Business Services uses a central application delivery from Citrix for in-office as well as remote access to all DCBS applications. Use of this technology approach has: significantly lengthened computer lifecycles; provides the ability to successfully use surplus PCs instead of buying new; saves licensing costs; and provides for effective teleworking and remote site work. The approach provides a “greener” remote access solution because it does not require that the in-house PC to remain on to work remotely. This approach also saves staff time in deploying and managing desktop applications

Improve Efficiency / Online Reporting – The Department of Consumer and Business Services has developed a web-based online reporting tool in 2001 which now offers over 1000 just-in-time reports. The tool allows for the selection and download of data as well as a choice to output in excel, standard web- display or PDF. End-users can enter their own selection criteria to obtain a report that best meets their needs. This has led to a reduction in the employee time required to run, print and deliver reports. The online tool reports dynamically and statically. Static reports are delivered to internal users through a report catalog which allows them to search for reports or save a link to a My Reports page for easy access. Since all reports are web-based, the same report can be delivered externally which increases the agency's ability to provide information to citizens without additional work. The tool increases transparency and allows a more effective use of information in the decision-making process. End-users running their own reports increase the available time that Research and Analysis staff have to analyze data for policy setting. The technology is in place but new versions of the software are expected to continue to expand the functionality.

Business Process Streamlining / Implementation of automated workflow. As part of the RIMS conversion project, PERS has implemented a workflow and document management system. This system establishes electronic workflows for all of the major benefits administration processes across the agency. It keeps track of work queues to ensure timely response to work items and prevents things from falling through the cracks. These workflows have improved throughput and consistency in agency processes. To date, the agency has processed over 250,000 workflow transactions. Note: It is not possible to fully measure the efficiencies gained at this time since PERS is still in the process of implementing and fine tuning workflows. However, PERS has reduced the time for member mail to be distributed throughout the agency to 1-2 hours because all incoming mail is scanned and distributed electronically. With the release of Stage 2B (3rd Qtr 2010) of the RCP project PERS will have over 70 automated workflows in place.

Select list of State Data Center Activities

- Consolidated 3 iSeries to 1; Consolidated 3 mainframes to 1
- Consolidated 125 UNIX systems to 20 lessening hardware variations and complexities
- Implemented the new standard virtual server environment reducing server delivery times from average of 6 weeks to between 2 hours to 48 hours
- Increased the hardware capacity of Automatic Tape Library to handle an additional 1,000 tapes at any one time allowing for more less-expensive tape storage
- Implemented 435 terabytes tiered Storage Area Network allowing for access of storage based on agency requirements for need, speed and cost
- Consolidated backup system to a single Enterprise Backup System lessening variations and complexities
- Right sized Smartnet, right amount of maintenance on Cisco equipment and renegotiated contract to save \$519,000

Statewide Email Migration Roadmap Development

Since the Fast Track brainstorming session in early 2009, the CIO Council sponsored a multi-agency workgroup to assess the state's current email environment and produce a report documenting their findings and recommendations. The report, entitled: *The Value Proposition for Enterprise Email and Related Services* documented the fact that the State of Oregon has at least fifty-three (53) email systems serving over 43,000 users. Each system is independently operated and maintained by agencies. Twenty-seven (27) of those systems utilize Microsoft Exchange, fourteen (14) utilize Novell GroupWise, eight (8) utilize flat-file protocols (POP3, IMAP, etc.) and, four (4) systems are provided by a third-party Software as a Service vendor. Based on that information, the State CIO directed that an Email Migration Roadmap be developed to chart a course toward standardization and a significant reduction in the number of email systems in operation over the next four years.

Moving to a common email standard and reducing the number of email systems deployed is expected to:

- Allow the State of Oregon to leverage its purchasing power and negotiate software licenses and maintenance and support agreements as one enterprise with more favorable terms than any individual agency could receive on their own;
- Streamline efforts to establish standardized Software as a Service (SaaS) email service offerings;
- Accelerate the establishment of operational standards and procedures related to email system, email addressing, and email user account management;
- Enable the creation of shared/common approaches to address agency email storage, e-discovery, archival, retention and security challenges;
- Simplify hardware configuration and architecture investments;
- Support the establishment of common/integrated calendar and directory;
- Allow a common and consistent training regimen for state staff to be implemented, allowing streamlined, efficient training and skills development;
- Allow agency IT staff to spend less time on email administration and more time on improved agency service delivery and innovation; and
- Enable the most integrated, economic and efficient acquisition, installation and use of email server software across Oregon state government.

Status – The current version of the Email Roadmap V0.3 (attached as Appendix “B”) will be reviewed by the CIO Council at its February 16, 2010 meeting.

APPENDICES

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Appendix A - IT Cost and Efficiency System Report

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
CIO Council	Renegotiate Contracts, Licenses and Agreements - During these difficult economic times a number of IT companies have sought concessions from their suppliers to reduce costs. Renegotiating state contracts where feasible for IT hardware, software and services. could result in cost reduction, especially when magnified by the potential of multi-agency purchases and spending.	A	Renegotiating state contracts where feasible for IT hardware, software and services. could result in cost reduction, especially when magnified by the potential of multi-agency purchases and spending.	1	In Process
CIO Council	Utilize more Web-based Tools - Web-based tools, such as web-conferencing and collaboration tools; provide a cost-effective alternative to time-consuming and resource-intensive travel to meetings.	B	Cost avoidance, reduction in Greenhouse Gases and CO2 emissions, and cost savings.	3	In Process
CIO Council	Contract Brokering through Cross- agency Collaboration - One agency could act as a lead to develop the IT procurement and brokering service for other agencies thus reducing the overhead required to conduct multiple procurements. If the contracts result in enterprise wide price agreements, there will be leveraged purchasing power.	A	Cost avoidance, Increased efficiency and effectiveness	3	In Process
CIO Council	Electronic Payroll Statements (Pay Stubs) Electronic Payroll Statements (Pay Stubs) - Transition from a paper-based distribution of state employee payroll statements to an electronically distributed system to substantially reduce printing costs and the cost of staff resources needed to distribute and file the paper documents, also creating a more sustainable practice.	X	Currently, the Oregon Statewide Payroll Services. (OSPS) unit within the DAS prints and distributes approximately 48,000 employee payroll statements per month. 40,000 provide employees documentation of direct deposit statements. 8,000 show issuance of paper checks. In addition to the actual printing costs, distribution and Administrative Staff throughout the agencies are then required to distribute these documents taking care to protect privacy and sensitive information. The paper then has to be filed. The entire process accrues costs throughout. A shift from paper- based to electronic distribution of these documents has been planned, evaluated and deemed a prudent course of action by experts. Several years ago OSPS crafted a Policy Option Package (POP) to convert these pay stubs and related forms to an electronically distributed format. That POP would have required a slight increase in assessment and so did not receive necessary agency support to go forward. Is possible to convert existing system to distribute these forms electronically. In recent years a number of vendors have begun to offer to undertake these functions for fee. Experts cited a cost estimate of \$.25 per month per employee as a conservative estimate of cost for the service. COMMENT - Reduced printing costs and cost of staff resources.	1	Opportunity
CIO Council	Improve Citizen Access to State Government Services. More web-enabled self-service applications allows citizens to access information and government services when and where they need it and reduces the cost of conventional transactions by agencies	B	More citizens are expecting services and information to be readily available via the Internet. The State of Oregon, through DAS E-Government Program provides some of the e-government enabling technology, policy and support for agencies. Agency use of web-enabled services has increased. Experience shows that providing Services. via web-based tools lowers the cost-per-transaction for agencies, as well as reducing cost and time burdens for citizens. Web- enabled services. are usually streamlined and semi-automated further reducing cost. Accelerating the adoption rate of these services. provides a predictable way to increase efficiency, optimize cost and better address citizen expectations.	4	Opportunity

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
CIO Council	<p>Telecommuting The agencies of the State of Oregon are guided by DAS statewide policy to enable telecommuting. To optimize costs and promote more sustainable practices, explore action that can be taken using the innovative application information technology to make the practice of telecommuting an attractive alternative for all agencies when appropriate to achieve business purposes.</p>	X	<p>DAS statewide policy 50.050.01, Telecommuting, was revised in November 2009 to encourage state agencies to allow employees, where suitable, to telecommute when there are opportunities for improved employee performance, reduced commuting miles or agency savings. While a routine practice, observers believe telecommuting is not truly promoted across the agencies thus not optimizing cost savings and sustainability benefits. Tools to allow telecommuting have evolved over the years, but without a comprehensive review to determine how best to enable employees to accomplish business objectives. The cost benefits are tangible warranting a shift from simply enabling telecommuting to promoting the practice. http://www.oregon.gov/DAS/HR/docs/advice/P5005001.pdf</p>	2	Complete
CIO Council	<p>IT Procurement Task Force A multi-agency IT procurement Task Force was formed to review how Oregon currently contracts with firms, explore problem areas with regard to Oregon's standard terms and conditions, and discuss alternative strategies to improve the way IT contracts are solicited, negotiated, and administered. The Task Force consists of the State of Oregon Chief Procurement Officer, a State IT Procurement Analyst, State of Oregon Deputy Chief Information Officer, Chief Information Officers from Revenue, Transportation, Human Services, and Education or their representatives, a Risk Management representative, an Oregon Department of Justice Assistant Attorney General, and a representative from TechAmerica -an primary industry trade association.</p>	A	<p>The objectives of the Task Force are to: * Review IT procurement process for ways to increase efficiencies. * Train the IT community in procurement processes. * Reduce cycle times. * Reduce the costs associated with the solicitation process. * Adopt contract language that encourages contractors to submit appropriately priced proposals. * Adopt contract language that allows the State of Oregon and contractors to right size assumption of risk. * Provide clarity for customers and contractors. * Practice business in a way that is above reproach. * Adopt contract language that will not eliminate contractor participation due to restrictive terms and conditions. The Task Force is in the final stages of producing revised IT contract forms and associated terms and conditions for the following types of IT contracts: 1. IT Professional Services Agreement 2. Hardware with minor services including maintenance and support 3. Software with minor services including maintenance and support 4. IT consulting services agreement 5 Software license overlay document 6. Software Maintenance and Support overlay document</p>	3	In Process
CIO Council	<p>Software as a Service (SaaS) Email Services. A multi-agency workgroup sponsored by the CIO Council has been formed to develop and RFP to establish a Statewide Price Agreement for SaaS Email services. The winning proposer shall provide secure Microsoft Exchange mail hosting and secure transport. Service shall include group calendaring. Mailboxes must be hosted on Proposer's maintained redundant, load balanced, and high-availability MS Exchange infrastructure in an appropriately hardened and secured data center environment. The Price Agreement resulting from this solicitation is anticipated to start in the spring of 2010, and may be extended through a six-year period as described herein. The initial term will be a minimum of two (2) years. This Agreement will be mandatory use for those state agencies which are under the DAS purchasing. They will not be mandatory for members of the ORCPP although they are heavily used by them. In partnership with the State Procurement Office and the Department of Justice, the workgroup anticipates being able to execute a contract within 77 working days (a dramatic reduction in the normal procurement cycle).</p>	C	<p>The SaaS email services offering is expected to serve as a key component of the state's email migration roadmap designed to standardize on Microsoft exchange and better enabling the state to move to common/integrated calendar and directory services. Through the establishment of a statewide price agreement the state should be able to leverage its combined purchasing power and lower overall costs. Through the use of this agreement, Agency IT staff should be able to spend less time on email administration and more time on improved agency service delivery and innovation. Agencies should have access to the same or better email service, at the same or lower cost per user from far fewer and more secure, reliable and recoverable email systems. Agencies should be able to access email services from a provider with much broader capabilities than their own.</p>	3	In Process

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
CIO Council	Software as a Service (SaaS) Strategy The State CIO and the CIO Council sponsored the development of a Software as a Service (SaaS) strategy for the state of Oregon. The Software as a Service (SaaS) strategy represents the methodology and process guidelines for the ongoing acquisition of SaaS solutions in the state of Oregon. The strategy was developed as part of a multi-day, multi-agency workshop that focused on strategy development, application service selection and prioritization and the SaaS procurement process.	C	There are a variety of benefits to the State via the use of SaaS offerings including opportunities of lower cost of ownership, improved data and process performance and process consistency. On demand solutions historically have provided reduced maintenance costs, faster implementation and adoption times. This SaaS strategy provides the opportunity to foster consistency of software applications across agencies, improve quality and efficiency and reduce risk. This movement of providing for the adoption of SaaS solutions will allow the State to leverage emerging inter-state synergies and best practices.	3	In Process
CIO Council	Email Value Proposition Analysis A report entitled The Value Proposition for Enterprise Email and Related Services was delivered to and accepted by the CIO Council in mid-October 2009. The report was created by the CIO Council sponsored Enterprise Email Value Proposition Workgroup. The Workgroup was comprised of representatives from Oregon State Police, the Department of Administrative Services (DAS) State Data Center, and the DAS Enterprise Information Strategy and Policy Division. That report identified that the State of Oregon has fifty-three (53) email systems serving ~43,275 users that are independently operated and maintained by Oregon State Agencies. Twenty-seven (27) of those systems utilize Microsoft Exchange, fourteen (14) utilize Novell GroupWise, eight (8) utilize flat-file protocols (POP3, IMAP, etc.) and, four (4) systems are provided by a third-party Software as a Service vendor. Based on that information, the State CIO directed that an Email Migration Roadmap be developed to chart a course toward standardization and a significant reduction in the number of email systems in operation over the next four years.	D	Moving to a common email standard and reducing the number of email systems deployed is expected to: * Allow the State of Oregon to leverage its purchasing power and negotiate software licenses and maintenance and support agreements as one enterprise with more favorable terms than any individual agency could receive on their own. * Streamline efforts to establish standardized Software as a Service (SaaS) email service offerings * Accelerate the establishment of operational standards and procedures related to email system, email addressing, and email user account management * Enable the creation of shared/common approaches to address agency email storage, e-discovery, archival, retention and security challenges * Simplify hardware configuration and architecture investments * Support the establishment of common/integrated calendar and directory Services. * Allow a common and consistent training regimen for state staff to be implemented, allowing streamlined, efficient training and skills development. * Allow agency IT staff to spend less time on email administration and more time on improved agency service delivery and innovation * Enable the most integrated, economic and efficient acquisition, installation and use of email server software across Oregon state government.	3	In Process
CIO Council	Enterprise Anti-Spam Consolidate the various anti-spam services now occurring at several agencies into one robust service provided as a utility by the State Data Center. This could serve to optimize cost and free-up valuable staff resources to better focus on targeted business objectives.	X	Definition available online. Enterprise Anti-Spam.	2	Opportunity
CIO Council	Expedite Shared Development and Use of Code Standardized code is needed to enable interagency data sharing. Open source (OS) code, operating systems and software can be used for a variety of purposes. To lower cost and optimize the usefulness and value of data and systems, there is a need for a forum and secure repository to allow programmers to easily share code enabling data sharing and open source code and software when it is appropriate to do so. There is a need for a well-organized code library that also identifies use, license and distribution restrictions. Promote the appropriate use of code to enable data sharing, and the sharing of replicated OS code and software to speed up the development of software and applications. The approach will: promote data sharing across the agencies; reduce build-time and error rates optimizing cost and creating residual value in coding efforts; and encourage a repeatable software development methodology that delivers reusable code quickly.	X	A forum and secure repository to allow programmers to easily share code and software when it is appropriate and compliant with licensing constraints can lead to reduced costs. A well-organized code library that also identifies use, license and distribution restrictions could promote data sharing and encourage replicable software development that delivers reusable code quickly. COMMENT - Shared Code Library.	2	Opportunity

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
CIO Council	<p>Streamline "Software as a Service" Acquisition One agency provides IT procurement service brokering for IT contracts and Software as a Service (or SaaS) services needed by multiple agencies in order to reduce the amount of time to procurement, to streamline the procurement process, and to establish and promote the principle of a one-government (as opposed to agency-by-agency) approach. Using e-mail or a Web- enabled collaboration software workspace, an agency would notify all other agencies of their intent to procure. Other agencies with a need for that commodity or service would notify the originating agency and describe their requirements. A lead agency would establish IT contracts that all agencies can access. This approach applied on a consistent basis could significantly reduce the amount of time and effort required to contract.</p>	C	<p>Software as a Service (SaaS) is a model of software deployment where a provider licenses an application to customers for use as an on-demand service. It can eliminate the need to: install, maintain, support and upgrade computer applications. It can often provide a business solution with low start-up and ongoing-costs. Combining agency needs and streamlining access to SaaS applications can result in less duplication, better outcomes and reduced pricing. COMMENT - De-duplication, consolidation of geospatial datasets.</p>	3	Opportunity
CIO Council	<p>GIS Data Consolidation Build on Oregon's achievements in geospatial data coordination to consolidate/de-duplicate Geographic Information Systems (GIS) datasets within the State Data Center. That would blend agencies' currently separate GIS data sets into a single strategic asset to which each agency contributes and all can use.</p>	G	<p>GIS data has become an increasingly important and valuable component in management, planning and decision-making. The State of Oregon has been successful in coordinating the development and use of geospatial data across the state. The DAS Geospatial Enterprise Office (GEO) has created a data clearinghouse where standards-based data sets are provided in a statewide projection for all users. GEO has created data exchange standards, and data sets that adhere to those standards. GEO has established cooperative partnerships in data creation (e.g., aerial imagery, TRANS. and tax data). The National States Geographic Information Council (NSGIC) has identified Oregon as one of only nine states in the nation that meets all of the key factors for successful geospatial coordination. That success has provided a sustainable conduit for Federal funding over the years. Still, one objective has not yet been achieved. Some GIS data sets held by agencies are still not part of a common statewide geospatially enabled data environment. So certain pieces are missing that would provide value for all other agencies. Governor's Executive Order 00-02 promotes agencies' coordination of GIS activities. It does not consolidate data so it can be developed once and then be available for use by all. It does not envision GIS data as a strategic asset with ever increasing value.</p>	2	Opportunity
Administrative Services	<p>Oregon E-Recruitment System The E-Recruitment system is the new online process for state agency recruitment and hiring.</p>	X	<p>Replaces the failing Applicant/Certification system; - Provides a simple way for potential applicants to indicate interest in specific job openings for future recruitments; - Increases agency customer service to applicants; - Creates efficiency by answering most common questions through the applicant self-service portal; - Reduces time to hire by approximately 33%; - Improves reporting through automated delivery of statistical reports; - Increases diversity; - Improves processes and standardizes recruiting by providing a consistent set of tools to agencies; - Promotes sustainability. COMMENT - This system falls into several categories: Web- based Tools/Online services, Software as a Service (SaaS), Green IT, and Business Process Streamlining. Contact: Steve Schafer, 503-373- 7320.</p>	9	Finished

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
Administrative Services	<p>iLearnOregon - iLearnOregon is a dynamic off-the-shelf online learning management system that integrates general learning management functions (course catalog, registration, enrollments, transcripts and administration) and performance management tools such as individual development plans and skills assessments.</p>	B	<p>- Centralizes all learning management functions and reporting; - Delivers and tracks on-line training and certifications, which reduces training expenditures; - Integrates training and development activities with performance management tools; - Training courses can be shared statewide; - Individual development plans can be tied specifically to job classifications. COMMENT - Cost savings presented above are estimated annual savings across all state agencies. Contact: Theme Grenz, 503-378- 6213. Total - \$ 1,867,500.</p>	3	Finished
Administrative Services	<p>Statewide IT Training - Statewide Price Agreement A statewide price agreement for information technology training services was established in January 2009. Contracts with four vendors were established to provide training across six categories * Management (e.g. Change Mgt., BCP, ITIL, COBIT) * Infrastructure (e.g. Network, OS, Firewalls, Security) * Application Development (e.g. Java, Visual Basic, XML) * Database Management (e.g. Oracle, SQL, DB2) * Technical Support services (e.g. Helpdesk, LAN/Desktop) * Use of Information as an Asset (e.g. Data Mgt., GIS, ERP)</p>	A	<p>One Price Agreement serves the needs to state and local government professionals. Removes the need for multiple contracting efforts. Provides cost effective training services for IT professionals. COMMENT - Contracts were established. Training courses are now being provided on an ongoing basis.</p>	3	Finished
Administrative Services	<p>IT Managed Service Provider – Statewide Price Agreement Under the IT MSP Price Agreement, a single contractor (the MSP) serves as the constant prime contractor for each purchasing agency work order contract (WOC) executed under the PA. The MSP manages a pool of qualified IT subcontractors through its web-based automated system that include minority and women-owned businesses and emerging small companies. As needed, purchasing agencies can submit WOC requests into the system to obtain hourly-based temporary IT services (tasks at a fixed hourly rate and in a pre-defined number of hours), or project-based temporary IT services with defined statements of work, milestones, and deliverables to satisfy their business needs. In response to requests, the MSP identifies multiple qualified subcontractors from its managed pool whom it deems capable of performing the needed work. The requesting purchasing agencies then approve of a particular subcontractor to perform the desired work. As work is completed and invoiced, purchasing agencies are able to log into the system and approve deliverables and invoices for payment. In addition, the IT MSP uses a People-Ticker tool that continually monitors the hourly rates of different IT classifications to ensure the standardized rates in the IT MSP PA remain current.</p>	A	<p>The IT MSP PA provides State and local governments, i.e., Authorized Purchasing Agencies; with an opportunity to obtain affordable IT temporary hourly-based professional services and short-term deliverables-based project services through an expedited procurement method. The IT MSP PA uses an innovative and abbreviated procurement process through an online web-based system to reduce the time it takes to procure temporary IT professional services at a reduced cost. COMMENT - The IT Managed Service Provider Agreement is being resolicited.</p>	3	In Process
Administrative Services	<p>Oregon GovSpace - Collaboration tool/Social Business Software - Software as a Service offering. This service provides enterprise Web 2.0 collaboration for all Agencies, boards, and commissions to communicate via the internet with government, stakeholders and vendors to accomplish their mission. This service, now called "Oregon GovSpace" has been in use since the 200-user pilot phase was completed in September 2008. Website: Oregon.jivesoftware.com</p>	C	<p>To accommodate the emerging demand, the original contract was extended and the number of seats expanded. Overall, the use of Oregon GovSpace: * lessens the need for expensive and time consuming "terrestrial"/in person meetings * allows for concept development in a web-accessible 24x7 forum * provides a far more efficient and cost effective planning medium * focuses on collaboration, knowledge sharing, planning, communication and subsequent action * opens the door to new possibilities in multi-agency collaboration, planning, and action * provides the experience needed to successfully plan and act in a multi- agency virtual setting. The system has experienced: * Exponential Viral Growth (>2500 users) - largely word of mouth demo as invited * 3 major upgrades and numerous minor enhancements with no visible impact to users (Less than 5 minute down time when upgrading)</p>	3	Finished

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
Administrative Services	State Owned/Leased Building Viewer – The DAS Facilities Division and the DAS EISPD GEO have teamed up to develop a web-based State Owned/Leased Building Viewer that shows the location of the building on a Map of Oregon, Driving directions to the building, Google Street View of the building and provides a web link to the energy report for each building	B	Improved efficiency and effectiveness of government	3	In Process
Administrative Services	SOS Ballot Drop Box Locator: In partnership with the Secretary of State, we developed a Ballot Drop Box Locator/Viewer for the upcoming special election and for use in the primary and general elections later in the year. The system can be accessed directly via this URL: http://www.sos.state.or.us/dropbox/ OR can be accessed from the link posted on the SOS Elections site: http://www.sos.state.or.us/elections/	B	Improved efficiency and effectiveness and improved customer service	4	Finished
Administrative Services	Criminal Justice Statistics System/Website In partnership with the Criminal Justice Commission (CJC), we developed a Criminal Justice Statistics System/Website. The system can be accessed directly via this URL: http://navigator.state.or.us/cjc/ OR can be accessed from the link located off of the CJC Website: http://www.oregon.gov/CJC/SAC.shtml .	B	Improved Efficiency and Effectiveness	3	Finished
Administrative Services	Oregon Hazards Explorer http://www.oregonexplorer.info/hazards/ The Oregon Hazards Reporter is a web- based reporting tool that allows users to access Oregon hazards data from multiple state and federal agencies and report on known hazards for specific areas of interest. The tool includes the ability to visualize and generate reports of known hazards for tax lots, addresses, or user defined areas.	B	Improved efficiency and effectiveness of government	3	Finished
Administrative Services	Oregon Imagery Explorer http://www.oregonexplorer.info/imagery/ Thanks to the U.S. Department of Agriculture's National Agriculture Imagery Program (NAIP) and a multi-agency partnership coordinated by the Oregon Geospatial Enterprise Office, high resolution color aerial photography is available of the entire state. The imagery, flown in the summer of 2005, can be viewed or downloaded from Oregon Imagery Explorer. This is the first dataset to be made available through the Imagery Framework, a collaborative effort to create a widely available source of basic imagery data that adheres to a common standard and upon which organizations can build by adding their own detailed datasets. The Imagery Framework is helping realize the vision of navigatOR with state-of-the-art accessibility to common data themes that geographic data users need. Older imagery, as well as future acquisitions, will also be available here. (2009 imagery is expected in the next month or so)	G	Cost Avoidance and Improved Efficiency and Effectiveness. The state of Oregon was able to obtain 2009 imagery for less than \$4.00 per square mile. Oregon is 98,000 square miles.	2	Finished
Administrative Services	Oregon Spatial Data Clearinghouse A powerful new data-access tool for Oregon researchers, students, public agency staff, private industry and the public at large was launched November 18, 2009 in conjunction with national GIS Day. The Oregon Spatial Data Library provides easy and convenient ways to find, access and share geospatial data at no cost to the user. Currently, more than 200 datasets can be displayed and downloaded, with more to be added as they become available. Developed in partnership with Oregon State University Libraries, the Institute for Natural Resources and the Oregon Department of Administrative Services (DAS) Geospatial Enterprise Office (DAS-GEO), the Oregon Spatial Data Library features access to all statewide framework data available for Oregon.	G	These are the datasets that serve as base data for a variety of GIS applications that support important research, business and public services. Framework datasets include ADMIN. boundaries, TRANS., land use, ownership, water, hazards and wetlands. Many state and federal agencies have contributed to the collaborative development and continued stewardship of these datasets. The Oregon Spatial Data Library also ties the Oregon Explorer Web portal to the State of Oregon's NavigatOR initiative. Government agencies at all levels use geographic information in their daily activities and frequently request that data from DAS GEO. The Oregon Spatial Data Library is a first step toward connecting decision makers with the data they need when they need it.	3	Finished

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
Administrative Services	<p>Oregon Stimulus and Accountability Tracking System (ORSTATS) In March 2009, the DAS Enterprise Information Strategy and Policy Division brought together state program and technology leaders to discuss Oregon's stimulus tracking and reporting needs and obligations related to Go Oregon SB338 and the American Recovery and Reinvestment Act (ARRA) centralized reporting and the use of a single tool (or set of tools) that could be used by recipient agencies to report to the Governor's Office, the Federal government's recovery.gov website, and the public. Since that time, the Governor's Economic Recovery Executive Team, Go Oregon and ARRA recipient agencies, DAS, ODOT, Employment Department., and many others have worked together in partnership to make that vision a reality. The Oregon Stimulus Transparency and Accountability Tracking System (ORSTATS) is composed of three primary components: 1. a database to capture information about projects and other stimulus mechanisms 2. a flexible reporting tool to deliver project and program information, and 3. a map-based visualization tool to estimate the impact of stimulus funds expended on projects throughout the State. * http://oregonstats.org/ * http://www.oregon.gov/recovery/StimulusReporting/go_oregon/index.shtml: This interactive map shows the Go Oregon! funding allocations that are being distributed within each county. * http://oregon.gov/recovery/StimulusReporting/GoOregon.shtml: This interactive map displays the detailed information about GO Oregon! spending in Oregon at the project level. * http://www.oregon.gov/recovery/StimulusReporting/ARRA_Projects.shtml: This interactive map displays the detailed information about American Recovery and Reinvestment Act spending in Oregon.</p>	B	Leveraging Existing Systems, Existing Data and eliminating the need for multiple stimulus tracking and reporting systems. In addition, the state is able to satisfy Oregon Legislature's reporting and transparency requirements for the use of GoOregon funds as well as the Federal Government's ARRA requirements for reporting and transparency. Finally, the public has a better awareness of how these funds are being spent and the results that are being produced through the spending of stimulus funds.	2	Finished
Administrative Services	<p>Broadband Data Collection, Mapping, and Planning Project. The Oregon Public Utility Commission (PUC) and the DAS Enterprise Information Strategy and Policy Division (EISPD) Geospatial Enterprise Office (GEO) are partnering to collect broadband related data and create an Oregon Broadband Map. Funds are being provided by a federal grant program administered by the Department of Commerce National Telecommunications and Information Agency (NTIA) designed to collect data nationally and create a national broadband map.</p>	X	The NTIA grant program requires a state match of 20%. PUC had originally received authorization to use up to \$400,000 in funds from the Universal Service Fund as the state match for this service. Through the in-kind contribution of DAS Geospatial Enterprise Office. COMMENT - Oregon was awarded \$2.1 M for Broadband Data Collection, Mapping and Planning in December 2009. The contract with the primary vendor is expected to be complete in February 2010. Total - \$ 400,000.	2	In Process
Administrative Services	<p>iLinc Web Conference Services. - Statewide Price Agreement On behalf of DAS EISPD, the DAS State Procurement Office has entered into a Statewide Price Agreement (PA) with iLinc Communications, Inc., under which State and local government organizations ("Authorized Purchasers" or AP) can purchase Web Conferencing Software and Services. iLinc is a well-documented leader in offering enterprise-class Web, video and audio conferencing software via a Software- as-a-Service (SaaS) rental model, or a traditional software purchase model with the option of hosting by iLinc or an on-premise installation. The company's products possess all the general attributes expected in this market space, as well as certain very desirable proprietary features such as the patented Green Meter. The Green Meter is an automatic calculator inside the iLinc Web conferencing software that tracks CO2, cost, and travel reductions accrued by meeting online rather than traveling.</p>	A	Cost avoidance and Improved Efficiency and Effectiveness - The establishment of this price agreement will eliminate the need for multiple state agencies or local governments to establish multiple contracts for the same software products and services. Further, establishing contracts at the statewide level allows the state to leverage its purchasing power. Finally, the prices established are ceiling prices. State and Local government agencies have the further opportunity to negotiate prices lower than the published prices listed in the state price agreement when it is established. The potential benefits that can result from the use of this kind of service are many including - reduction in travel time and associated costs, reduction in greenhouse gas emissions, improved efficiency and effectiveness of staff.	3	Finished

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
Administrative Services	<p>Electronic Records Management System - Statewide Price Agreement Department of Justice, and the DAS State Procurement Office have partnered to establish Statewide Price Agreements with multiple contractors, under which State and local government organizations ("Authorized Purchasers") may acquire a complete or partial Department of Defense DoD 5015.2 or DoD 5015.02 certified Electronic Records Management System ("ERMS"), components, i.e., software, supplemental Equipment, and related professional services. Authorized Purchasers have the ability to purchase complete ERMS systems or selected ERMS system components for purposes of document management, records management, content management, process management, web content management, e-mail management, collaboration; and associated services The State Procurement Office and Enterprise Information Strategy</p>	A	<p>Cost avoidance and Improved Efficiency and Effectiveness - The establishment of this price agreement will eliminate the need for multiple state agencies or local governments to establish multiple contracts for the same software products and services. Further, establishing contracts at the statewide level allows the state to leverage its purchasing power. Finally, the prices established are ceiling prices. State and Local government agencies have the further opportunity to negotiate prices lower than the published prices listed in the state price agreement when it is established. In addition, the Electronic Records Management System software and services are expected to provide state and local government agencies with the tools they need to better manage agency records, comply with records archival, eDiscovery and retention requirements, and provide their employees and customers with better and more timely access to agency records</p>	3	In Process
Administrative Services	<p>Desktop Power Management Software and Services - Statewide Price Agreement Through the Governor's Sustainability Initiative and his commitment for Oregon's participation in the Climate Saver's Initiative, Governor Kulongoski has established a series of reduction targets for energy consumption and greenhouse gas emissions across state government operations. Agency Chief Information Officers and Information Technology staff can play a major role in helping Oregon state government achieve those targets by putting the people, processes, policies and technologies in place to better manage the agency desktop environment. To that end, DAS EISPD is working with the DAS State Procurement Office on an RFP to acquire needed Desktop Power Management Software and Services. The RFP is expected to be released in February 2010.</p>	F	<p>Cost avoidance and Improved Efficiency and Effectiveness - The establishment of this price agreement will eliminate the need for multiple state agencies or local governments to establish multiple contracts for the same software products and services. Further, establishing contracts at the statewide level allows the state to leverage its purchasing power. Finally, the prices established are ceiling prices. State and Local government agencies have the further opportunity to negotiate prices lower than the published prices listed in the state price agreement when it is established. In addition, the Desktop Power Management Software and services provided under the contract are expected to provide state and local government agencies with the tools they need to better manage power consumption of their desktop computers. This has the potential to lower overall power consumption, reduce green house gas emissions and lower costs.</p>	2	In Process
Administrative Services	<p>ESRI (GIS Software) Enterprise License Agreement (ELA) With the endorsement of the Governor's Oregon Geographic Information Council (OGIC) and on behalf of state agencies, DAS GEO has negotiated and executed an enterprise license agreement (ELA) with ESRI, the provider of the standard GIS software for state agencies. Implementation of the agreement is has been underway for 9 months, with the assistance of a stakeholder group of agencies that currently use ESRI software and funded the initial term of the ELA - approximately 30 months, ending June 30, 2011. Help desk support for ESRI software use will be handled by DAS for the most part, with a few agencies continuing their own GIS help desks. There will be 20 named technical support staff in various state agencies that can contact ESRI to solve more complex issues. Some training and professional services are included in the ELA. DAS will serve as the single distribution point for ESRI software under the ELA. The ELA does not include the Oregon University System or local governments.</p>	A	<p>Cost Avoidance - For a lump sum payment, the ELA provides unlimited access to most ESRI software for all state agencies. No purchase costs will be incurred for new ESRI software that is deployed during the term of the ELA. For new software deployed during the ELA term, the State will begin paying software maintenance on July 1, 2011, thus providing time to include those costs in the budget process for the 2011- 2013 biennium. The ELA has already proven very useful as DAS GEO has been working with ODOT and the Employment DEPT. to develop two ESRI applications for planning, tracking and reporting stimulus funds (Go Oregon and ARRA). In addition, DAS GEO has implemented a Secretary of State Ballot Drop Box Viewer, several county tax lot viewers and is in the process of finalizing development on a State owned/leased facilities viewer. Total - \$ 1,000,000.</p>	2	Finished

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AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
Administrative Services	IT Research and Advisory Services - Statewide Price Agreement DAS Enterprise Information Strategy and Policy Division (EISPD), the DEPT. of Justice, and the DAS State Procurement Office have partnered to establish a Statewide IT Research and Advisory Services. Price Agreement with Gartner, Inc. in 2007. The agreement has a five year term. The agreement is accessible by state and local government participants in the Oregon Cooperative Procurement Program (ORCPP) members. The agreement provides ORCPP members with website access to Gartner, Inc. IT research notes and telephone access to Gartner, Inc. IT Analysts/advisors. Agencies access the services by paying annual subscription fees.	A	Cost Avoidance and Improved Efficiency and Effectiveness. This agreement is available to state and local governments. The existence of this agreement eliminates the need for repetitive procurements for IT research and advisory services at the state or local government level. In addition, the state is able to aggregate its purchasing power by pooling the number of seats purchased thereby receiving discounted pricing for all. In response to the economic downturn, DAS renegotiated the term of the annual subscriptions resulting in discounted costs to agency subscribers for the July 2009 - June 2010 billing period. DAS is in the process of initiating similar strategies for this contract for the July 2010 to June 2011 timeframe.	2	Finished
Administrative Services	ASAP Software - Statewide Price Agreements On behalf of Oregon Cooperative Purchasing Program (ORCPP) members the DAS State Procurement Office has put several Price Agreements for software in place. Those agreements are in the process of being rebid. The two primary agreements are the Large Account Reseller and Shrink Wrap Software Agreements. Note: PA # 0121 with ASAP for Large Account Reseller (named software/specific prices) and PA # 2257 with ASAP for Shrink Wrap (any other software) are now PA # 9709 and 9711 respectively with Dell after Dell purchased ASAP. PA # 9709 and 9711 have been extended through 5/31/10 while a new software agreement is being solicited.	A	Cost avoidance and Improved Efficiency and Effectiveness - The establishment of these agreements eliminates the need for multiple state agencies or local governments to establish multiple contracts for the same software products. Further, establishing contracts at the statewide level allows the state to leverage its purchasing power. Finally, the prices established are ceiling prices. State and Local government agencies have the further opportunity to negotiate prices lower than the published prices listed in the state price agreements. COMMENT - Agreements are in the process of being rebid.	3	In Process
Administrative Services	IT Quality Assurance Services - Statewide Price Agreement Statewide IT Quality Assurance (QA) Price and Services Agreements (PSA) http://www.oregon.gov/DAS/EISPD/ITIP/IT_Investment_Oversight.shtml DAS Enterprise Information Strategy and Policy Division (EISPD), the Department of Justice, and the DAS State Procurement Office have partnered to establish Statewide Price Agreements with eleven (11) contractors under which State and local government organizations ("Authorized Purchasers") can execute Work Order Contracts ("WOC") to acquire diverse Information Technology (IT) Quality Assurance (QA) and related professional services for review oversight and risk management ("QA Services"). Authorized Purchasers may select a particular QA Services Contractor for a single IT project, phased IT project or portfolio of IT projects either through an intelligent rotation system ("IRSYS") process for State Agency Major IT Projects or a "best value" competitive ("BVC") process within the pool of Price and Services Agreement ("PSA") holders for all other engagements.	A	Cost Avoidance and Improved Efficiency and Effectiveness. This agreement is available to state and local governments. It provides a streamlined procurement process that reduces procurement cycle time and ensures that a standard statement of work is used for Quality Assurance Services provided to state agency major IT projects. The existence of this agreement eliminates the need for repetitive procurements for QA Services. at the state or local government level.	3	Finished
Administrative Services	Personal Computer (PC) Peripherals - Statewide Price Agreement State and local governments (all Oregon Cooperative Purchasing Program Members) have access to Oregon's participating addenda to the Western States Consortium Agreement PC Peripherals contracts. These contracts were established to meet the needs of Oregon agencies in purchasing items like - printers, memory, monitors, projectors, power supply	A	Cost avoidance - eliminates the need for multiple state agencies or local governments to establish multiple contracts for the same good/service. In addition, the state of Oregon benefits from the purchasing power of the Western States Consortium Agreement (WSCA) participating states.	2	Finished

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
Administrative Services	Personal Computer (PC) Hardware - Statewide Price Agreements State and local governments (all Oregon Cooperative Purchasing Program Members) have access to Oregon's participating addenda to the Western States Consortium Agreement PC and Laptop Hardware contracts. These contracts were established to meet the needs of Oregon agencies based on standard hardware configurations (PCs, Laptops, Tablet PCs, Netbooks, and Mini PCs) that are established on roughly every six month basis.	A	Cost avoidance - eliminates the need for multiple state agencies or local governments to establish multiple contracts for the same good/service. Keeps prices down through the establishment of standard configurations. In addition, the state of Oregon benefits from the purchasing power of the Western States Consortium Agreement (WSCA) participating states	2	Finished
Administrative Services	Electronic Records Management System Implement an agency-wide records management system.	G	Implementing an electronic records management system will provide a more efficient and effective method of storing and purging DAS business records. CONTACT - Contact: Bret West, 503- 378-2349 x287	3	Opportunity
Administrative Services	Active Directory Cleanup and Migration We have set up new Active Directory structures within our Microsoft Exchange environment.	G	All divisions within DAS have worked with the Technology Support Center to establish a cleaner AD structure. This sets the stage for implementing new tools and for more efficiently storing and accessing our data. CONTACT - Contact: Mel Lester, 503- 378-2349 x389	3	Finished
Administrative Services	Email Archiving Implementation of an email archiving system which captures all incoming and outgoing emails. The new system also de-duplicates attachments to reduce storage costs.	G	The new system will reduce storage costs over time by keeping only one version of attachments that are sent to or received by more than one person. The system has also made e-discovery much more efficient. CONTACT - Contact: Mel Lester, 503- 378-2349 x389.	1	Finished
Administrative Services	Eliminating Clear Text Transmissions to the DAS Mainframe. As of January 4, 2010, all transactions to and from the DAS portion of the mainframe are encrypted.	X	This project enhances security of financial, personnel, payroll and other types of transmissions between state agencies and the DAS mainframe. COMMENT - This action was taken to enhance security. CONTACT - Mel Lester, 503-378-2349 x389	9	Finished
Administrative Services	Implement Microsoft System Center Operations Manager The Microsoft System Center Operations Manager increases efficiency and control by automating routine operating system tasks; it also improves resolution time through automated alerts, service level monitoring and reporting.	E	By automating many routine tasks, staff is able to focus on more complex work.	3	In Process
Administrative Services	Re-Cabling DAS Buildings Several DAS-occupied buildings have undergone re-cabling to allow us to map and simplify the internal infrastructure.	E	Re-cabling allows staff to more efficiently identify problems as they occur. It also increases performance within buildings.	3	In Process
Administrative Services	New DAS TSC Ticketing System Implemented a new ticketing system for DAS helpdesk.	E	DAS Technology Support Center staff developed a new ticketing system to track support requests for its technology customers. The new system was based on a Microsoft Access template and modified to meet our business needs. Implementing this system allowed us to discontinue using a commercial product previously in use. CONTACT - Contact: Shawn Wagoner, 503-373-2142. Total - \$ 360,000.	1	Finished
Agriculture	Web Enabled Conferencing Utilize web based conferencing tools to minimize the cost of meetings with staff and stakeholders.	B	Travel and telecommunication costs are reduced and/or eliminated. Enables staff to save time and increase productivity.	1	In Process
Agriculture	Collaboration Services Provide web 2.0 collaborative services for internal staff. The first phase is to provide internal wikis and blogs for ODA staff.	B	Reduces the time spent on email, wikis enable groups to work collaboratively in real-time without the hassle of going back and forth with email. Information is saved and is used as a central repository of knowledge. Provides easy access to information for better, faster communication. Reduce meeting and travel time by working collaboratively via the web.	3	In Process

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AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
Agriculture	Server Consolidation and Virtualization Consolidation and virtualization of servers and services ODA servers that are at the end of their lifecycle will be replaced with servers that can support our consolidation efforts. As new servers are deployed we can make decisions to either consolidate services or set up virtual server environments.	F	Saves money and enables quicker deployments of services to the agency. One server can provide multiple services which reduces server hardware needs and power consumption in the server room.	1	In Process
Agriculture	Open Source Tools Whenever possible ODA uses open source tools for software development and end user applications.	A	Total cost of ownership is reduced; no upfront purchase costs, no vendor maintenance or support fees, more responsive technical help when needed. COMMENT - We are transitioning from using a commercial product to an open source tool for our license printing and renewal process and have been very pleased with the results.	1	In Process
Consumer and Business Services	Video Streaming Video Streaming for BCD Board meetings- This has allowed constituents interested in the session to see it without having to travel to Salem to attend. Meeting are streamed live and recorded and posted for future reference.	B	Save travel times and allows greater involvement and accountability in policy setting.	4	Finished
Consumer and Business Services	E-Government and Electronic Data Interchange (EDI) DCBS has had for many years a focus on providing applications that make it easier for constituents to obtain service and businesses to have efficient methods for reporting. DCBS has numerous applications that provide for licensing, registering, ordering of films etc. The latest EDI projects include the receipt of all employer workers' compensation (WC) policy and renewal information. In addition, DCBS receives all WC medical billing records electronically for analysis.	B	DCBS has as one of its performance measures the percent of customer transactions received electronically. This is to measure our performance in having applications available for use as well as their level of use. CONTACT - Royce Trammell 503 947-7361.	4	Continuous Improvement
Consumer and Business Services	Extensive Website with notification services DCBS has focused on using its website as an effective tool to communicate with its stakeholders and to provide important information to citizens and businesses. DCBS uses a subscription notification service so that anyone can subscribe to be kept informed of changes of their interest.	B	Provides better customer service. The use of this has reduced mailed publications and phone calls.	4	Continuous Improvement
Consumer and Business Services	Enterprise Content Management In the early stages of implementing SharePoint as the DCBS ECM product. SharePoint will support increased collaboration, workflow efficiencies, document management, and records management.	I	SharePoint will support increased collaboration, workflow efficiencies, document management, and improved records management. Should have long-term benefits in better management of storage and records as well as more efficient work practices. CONTACT - Contact Royann Janus 503 947-7323	3	In Process
Consumer and Business Services	Server Virtualization/Consolidation: DCBS has used VMware software to allow multiple virtual machines, with heterogeneous operating systems to run in isolation, side-by-side on the same physical machine. Benefits: Use of server Virtualization allows greater utilization of existing servers and lessens the need to purchase addition servers. Rapidly save, copy and provision virtual machines that can be moved from one physical server to another for workload consolidation and zero downtime maintenance.	E	Use of server virtualization allows greater utilization of existing servers and lessens the need to purchase addition servers. It also allows for zero downtime maintenance as well as efficient restores. COMMENT - DCBS virtualization is mostly completed.	1	Finished
Consumer and Business Services	Disk to Disk Backup DCBS has implemented backup to disc with de-duplication and replication. This has increased the efficiency of file restores, eliminated tapes as well as the service to take tapes offsite. Data is replicated to an offsite appliance in a remote secure location.	G	Increased security, avoided the purchase of a new tape backup- system. Reduced time and eliminated the overtime that was being spent to manage the tape backup process. Reduced the risk that backups would not be completed successfully. CONTACT - Russ Carleton	2	Finished

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AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
Consumer and Business Services	Online Reporting DCBS invested in a web-based reporting tool in 2001 which now has over 1000 just-in-time reports. The tool allows for the selection and download of data as well as a choice to output in excel, standard web-display or PDF. End-users can enter their own selection criteria to obtain a report that best meets their needs.	B	Reduction of staff time in running, printing and delivering reports. The online dynamic reports as well as static reports are delivered to internal users through a report catalog which allows them to search for reports or save a link to a My Reports page for easy access. As all reports are web-based, the same report can be delivered externally which increases our ability to provide information to citizens without additional work. Increases transparency and more effective use of information for decision making. Having end-user run their own reports has increased the available time that Research and Analysis staff have to analyze data for policy setting. COMMENT - The technology is in place but new versions of the software continue to expand on the functionality and new reports are continuously added to the catalog.	3	Finished
Consumer and Business Services	Online Training Multiple DCBS divisions are developing online training to use as an efficient and effective outreach tool. Education is one of DCBS key strategies for getting results and online training is a very cost effective method of delivery.	B	Having training available anytime and anywhere will increase the effective of training. Reduction in costs associated with travel.	4	In Process
Consumer and Business Services	Oregon License Directory This is a directory that contains all licenses, permits and registrations required by state agencies do business in the state. The directory will also links to online searches of licenses. It is a shared application as all agencies can enter their information about their licenses directly into the directory. It has various tools for site maintenance including a broken links report. http://licenseinfo.oregon.gov/	B	In one location a citizen or business can search and find all licenses, permits, registrations that may be required for an activity, profession or business. It receives over 700,000 hits a year. Allow efficient identification of needed licenses, how to qualify and how to apply.	4	Continuous Improvement
Consumer and Business Services	State Wide E-Permitting This project will allow contractors and other users the ability to apply, pay for, and receive building permits on-line through a single interface delivered by the state for use at the local government level. Funding is provided for this project through a specific, contractor-supported, surcharge paid on all building permits statewide. This system will include, but not be limited to, construction plan review, permit application and approval, inspection, and project tracking activities. The system will be administered by the State, while still allowing jurisdictions independence to manage their own information and apply jurisdictional specific business rules. Additionally, permits issued directly to contractors by the state could be included on the system. The system would allow for and enable: "Model permit methodology." Web-based submittal, payment, and receipt of permits. "Web-based intake, tracking and support of plan reviews." Web-based scheduling, tracking, and reporting of inspections. "Interface with existing Jurisdiction software permit tracking systems." Project tracking of construction and permit activity from plan review through final sign-off by Jurisdiction and contractor/home owner. "Match addresses to jurisdictions, permits, and inspections." Compliance/enforcement capabilities. "Business and requirements analysis at the Jurisdiction level." Implementation services at both state and participating jurisdiction levels. "Technical and helpdesk support." Training at both state and jurisdiction levels. "Benefits: " Jurisdiction Independence Allows more standardization of processes while at the same time allowing jurisdictions to continue to set rates and fees and collect and manage local revenue independently. COMMENT - The project is a 10-year endeavor to bring all jurisdictions online.	I	All jurisdictions can share at a fraction of the cost of each implementing its own. A statewide system would allow access to, and real time communication with a building Dept. from any remote location, resulting in a significantly reduced need to travel to obtain a permit & the freedom to send and receive permit information around the clock and throughout the year. With routine communications and customer transactions automated through a statewide system, jurisdiction staff is available to address higher-value, complex customer questions and issues. To the extent that the standardization of process & enhanced communication will save time & effort for building contractors it would enable additional building activity, faster completion of building projects and cash savings to the industry and consumers. In some cases the approval of a permit granted by one jurisdiction is a precedent to another jurisdiction granting a permit. The statewide system could coordinate this activity among jurisdictions and make the process more transparent & less frustrating for customers & would also allow customers to apply for and purchase multiple permits from multiple jurisdictions through one system. Improved compliance and additional permit revenue could result. A statewide system would provide a central repository of property location and identification making it easier for contractors and homeowners to find the building dept. serving them. To obtain permits remotely may increase participation in the permit process, particularly for remote property owners. In addition to improved compliance, additional permit revenue could result. An opportunity exists to establish point of sale permitting at home improvement and building specialty stores for typical homeowner projects where permits are required such as water heater replacement.	3	Continuous Improvement

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AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
Consumer and Business Services	Central Application Delivery DCBS continues to use central application delivery using Citrix for in-office as well as remote access to all DCBS applications. This is the use of servers to deliver desktop applications.	E	Our use of this technology has significantly lengthened PC lifecycles, gives us the ability to quite successfully use surplus PCs instead of buying new, saves licensing costs, and provides for effective teleworking and remote site work. This is a greener remote access solution as it does not require that the in-house PC to remain on to work remotely. This has also allowed us to save staff time in deploying and managing desktop applications	3	Continuous Improvement
Corrections	Extending DOC Call Accounting Asset Lifecycle with MTS Telsoft installation Upgrade AVAIA / Lucent and NORTEL Call Accounting to common compatible system	E	All of DOC and public calling into DOC benefits from reliable call All of DOC and public calling into DOC benefits from reliable call tracking and administration. We included Cell call information to make a single system for audit and management reporting. More robust Centralized system for cost savings and uniform information gathering for investigations. COMMENT - Replacement end of life NORTEL MAT of Switch \$1 million Phone Switch. Brings the hardware system into current supported revisions levels. (Jerry Johnson, IT Services Operations Manager). Total \$ 71,210 / 1,024 hrs. Start 01/05/09 / End 09/30/09.	1	Finished
Corrections	Centralized purchasing of PCs Further implementation of Policy 60.1.3 to leverage a central cost center for computer purchases. Transfers computer ordering function to the DOC Helpdesk which increases operational efficiency.	E	All Purchasing Agents and AFAMIS data entry staff benefit by transferring ordering function to the DOC Helpdesk staff that are experienced with computer technology. Reduces the quantity of orders which reduces the Purchasing Agents workload. Allows for larger quantity orders and promotional savings when available. Total 528 hrs. Start 01/15/09 / End 06/30/11.	3	Continuous Improvement
Corrections	Automated Furlough Form - An inexpensive forms automation and workflow software was used to develop a web based Furlough form. Workflow electronically routes the form for manager approval and to payroll so that paychecks are adjusted accordingly.	B	Employees benefit by having a user friendly form that helps navigate through the Furlough rules that differ by union contract. Human Resources benefits by the elimination of tens of thousands of paper forms, and having a forms database that can be used to monitor furlough status. Payroll benefits by automated notification of furlough days approved, so that payroll can be adjusted accordingly. COMMENT - Savings are achieved by: - compliance with furlough rules - correct paychecks to employees, mitigating the need to process correcting paychecks - an auditable furlough process - mitigates staff effort needed to process tens of thousands of paper forms (Bill Ismay, ITS Development Manager). Total – 600 hrs. Start 08/01/09 / End 01/09/10.	1	Finished
Corrections	Material Safety Data Sheet (MSDS) application This application is hosted by a vendor, and provides DOC safety officers at 19 facilities to store and manage Material Safety Data Sheets (MSDS), and track safety issues. There is a staff component that allows DOC staff to record safety issues and concerns.	C	The DEPT. benefits by having a tracking system that allows us to be OSHA compliant. Puts all DOC facilities on the same Safety and MSDS system. COMMENT - "Quantifiable Cost Savings/Cost Avoidance/Operational Efficiencies - Cost savings due to more efficient processing of Worker's Compensation claims. - OSHA Compliance - Reduced staff injuries (Bill Ismay, ITS Development Manager) Total - 160 hrs. Start 07/01/09 / End 01/15/10.	1	Finished
Corrections	Symantec Endpoint Protection (SEP) upgrade Install latest SEP by 12/31/09 so the Antigen renew cost could be saved. This is a Joint project between ITS Operations and ITS Technical Support.	H	DOC by eliminating duplicate functionality. COMMENT- SEP which replaced AntiGen. This in conjunction with OPS and Tech Support to save the Dept \$30,000 per year in maintenance fees. We got the SEP done by 12/31 and OPS didn't have to renew AntiGen as part of the ability of SEP is to be able to screen Email. This is a module to the new Antivirus upgrade that we pressed hard to get installed by the 12/31 deadline. Total - \$ 30,000 / 1,500 hrs. Start 10/01/09 / End 12/31/09.	1	Finished

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
Energy	Migrate from GroupWise to Exchange/Outlook Migrate from agency-hosted GW email system to Exchange/Outlook provided by a Software-as-a-Service provider.	C	Eliminate capital expenses on hardware/software to host Exchange server. Reduce training needs for Exchange administrator. Reduce email downtime. Start 2/16/10.	3	In Process
Energy	Switch from Novell Netware to Microsoft Active Directory Replace Novell Netware with Microsoft Active Directory for the main and Annex offices.	H	Eliminate Netware training. Improve file access speed in the Annex office without additional hardware. Increase information security. Support better integration of software applications. Start 12/15/09.	3	Finished
Environmental Quality	GHG (Green House Gas) online reporting tool This project developed an online application to securely capture, calculate, store and review greenhouse gas emissions data submitted by AQ permitted facilities. The application will allow the data to be submitted to United States Environmental Protection Agency (US EPA) via the Exchange Network.	B	The project benefits the permitting regulatory agency (OR DEQ), external stakeholders (AQ permitted facilities and non permitted facilities) and US EPA. The online application minimizes data entry, standardizes the required data reporting elements and minimizes data reporting latency. COMMENT - Improved customer access to agency services (online services) - the 2nd phase of the project is on pending for the EPA rule making - Won Kim. Start 05/01/08 / End 12/15/09.	2	Finished
Environmental Quality	eDMR(Electronic Discharging Monitoring Report) Application to allow Oregon permittees to submit Discharge Monitoring Reports to DEQ electronically	B	Permit holders, public, state government --dramatically increased reporting efficiency, better data availability for decision making. COMMENT - Project in planning stage David Kingsella. Start 7/1/10.	2	Pending
Fish and Wildlife	Internet Sales of Recreational License, Tags, and Other Documents Provides the ability to purchase sport hunting, fishing, and related recreational documents directly through the Internet by the citizens of Oregon and other states. The system provides a secure web page for self-service selection and payment of documents. Fulfillment of purchased documents may be instant fulfillment, temporary permits, or mail order depending on the document type.	B	Citizens have immediate and 24 hour access to purchase recreational hunting and fishing licenses, tags, and documents from the convenience of home. Reduces travel time and expenses. Out-of- state customers can purchase in advance of travel to Oregon. Self serve option allows viewing of all available hunting and fishing opportunities. COMMENT - First year sales of approx 110,00 documents valued at \$2,378,000. Start 11/19/08	3	Finished
Fish and Wildlife	Collaboration tools Acquired web based virtual meeting software. Extended the use of collaboration tools within the agency including the use of Instant Messaging, White Board, and remote desktop sharing.	I	Reduces the need for on-site meetings and travel for certain presentations and group discussions. Saves travel related expenses and employee down time. COMMENT - Have reviewed video conferencing but determined the initial startup costs are too excessive at this time for our purposes. Start 11/1/09.	2	In Process
Fish and Wildlife	Computer Life Cycle Extension - Extended the typical life cycle of desktop and laptop computers to 6 years from the original target of 4 years. Through the use of technology standardization and controlled processes for implementation of computers, the life cycle was extended with no significant impact to performance. Previously, computers often experienced failure as a result of incompatible upgrades, excessive rotations within DEPT.s, and inadequate procurement.	E	Improved reliability for the end user resulting in more productive work force. Cost reductions in procurements as calculated over the life of the product. Improved service response from IT creating additional operational efficiency. Fewer products sent to e-waste recovery and a reduction of cost of disposal. Start 4/22/09.	3	Finished
Forestry	Consolidation of file/print servers Consolidation of data stored across multiple file/print servers, decommission unneeded servers at SDC.	D	Reduction of SDC server costs. Total - \$82,000. Start 1/4/10 / 6/30/11.	1	Pending
Forestry	Standardization of mobile devices Migrate all users to Windows Mobile Device eliminate the use of RIM Blackberry devices.	D	This eliminates the need for the BlackBerry server (reduction in server costs) and BB yearly maintenance costs. Total - \$13,000.	1	Finished
Forestry	Desktop Computing Power Management Weekly reporting of all systems not turned off at night, employee education.	F	Energy savings as equipment not being utilized during off-business hours would be turned off.	1	In Process
Forestry	Expansion of web conferencing Increase user awareness of web conferencing opportunities in place of face- to-face meetings.	F	Reduction in travel costs, reduction of greenhouse gas emissions. Start 1/1/10.	1	Opportunity

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AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
Forestry	Extending PC/Laptop Lifecycle Suspension of normal desktop computer replacement as part of Agency lifecycle management plan.	E	Delaying procurement of new PC/laptops until budget is able to support the expenditure.	2	In Process
Forestry	Appropriately scaling of telephone services By viewing historical phone use patterns, tailored services to needs, reduction in cell phone min packages, reduction of cell phones, elimination of land phone lines for cell phone users.	D	Reduction in cell phone and land line phone costs. Start 1/1/10 / End 6/1/11	1	Continuous Improvement
Human Services	DHS Core IT Services Project The Core IT Services Project will update DHS hardware and systems to support more electronic collaboration with staff, partners and stakeholders. The project has several components, but the biggest change to DHS users will be the switch from Novell GroupWise email to Microsoft Outlook/Exchange in 2010 and 2011.	B	Every day, thousands of staff and partners use DHS information technology (IT) to assist vulnerable Oregonians. However, our current email system - Novell GroupWise - does not allow us to share calendars, documents or other important information, or set up mutual meetings. DHS is updating its hardware and systems to Outlook to support more electronic collaboration with staff and partners who access DHS information. Outlook is the email system used by a majority of DHS partners and other government agencies. GroupWise limits our communications and collaboration with these groups. Outlook will enable us to work together more productively by sharing calendars and other important information. Outlook will also better connect our caseworkers when they're "in the field" and away from their desktop computer, helping to improve our service to clients. CONTACT - Susan Rein, Project Manager (503-339-4779) or CoreIT.Info@state.or.us . Start 7/1/09 / End 6/3/11.	3	In Process
Human Services	DHS OIS Service Desk The Service Desk is an essential function to effective Service Management. More than just a Help Desk it is the principal operational interface between IT and DHS staff and partners. Working toward a vision of being the single point of contact for all technical issues impacting DHS staff and their partners, maximizing first contact resolution for the customer by providing effective highly trained staff, leveraging the right tools and the best technologies, and most reusable solutions this team has transformed from essentially a switchboard to a true service desk. · In 2005-06 OIS adopted the Information Technology Infrastructure Library (ITIL) Service Strategy changing the direction of service in relation to People, Process and Partners. · In 2006 the OIS Service Desk began adopting the Help Desk Institutes (HDI) industry best practices.	B	Benefits from this change: · Reduced cost of service desk ticket by \$7.70 or 22%. · Increased volume (90%) and timeliness (22%) of resolution to customer requests · More effective and efficient use of support resources, 56% increase in productivity · Increased accessibility via the single point of contact · Improved teamwork and communication · Improved customer service, perception and satisfaction. CONTACT - Melody Riley (503-480- 4404). Total - \$720,000.	1	In Process
Revenue	Web based time sheet Develop application to replace paper time sheets and interface with DAS systems.	B	Save time of employees and managers and improve accuracy of data. Start 8/1/09	3	In Process
Revenue	Network Consolidation Move Novel network into Windows network.	D	Save on license costs and reduce support overhead. Start 6/1/09	1	In Process
State Lands	Disk based backup with BackupPC We've been using Ultrabac to do daily backups to a mix of DLT, SDLT, and LTO tapes. We then move the tapes to an offsite location. We have been unsatisfied with this solution for various reasons: " cost - licenses, bad tapes and drives " dependability - not two days go by where a tape, drive, or software malfunction causes one of the backups needs attention " safety - not a redundant solution and the offsite location isn't far enough away to be safe " ease of use The solution we've settled on is BackupPC, an Open Source high- performance, enterprise-grade disk-based backup system for Windows and Unix. While it was originally designed for PCs, it works great on servers. We currently have a complete backup pool at our main office and one at our remote office. To	G	Pros " Once place to administer " Very few backup errors " If a backup fails, it just tries again the next hour and starts where it left off " A very clever pooling system, we're currently keeping 3 months of backups, 99 full backups and 80 incremental backups that would take 4 TB of tape space on about 450GB of disk " Cheap - We're using an old workstation running Linux with a new 1.5TB disk and some extra memory for the off-site location and a VM Server running at the main site. All-in-all it only cost about \$200 for the workstation. When no jobs are running, the VM takes up next to no memory and CPU. "Secure - SSH over 3DES tunnel " Active, helpful user community and mature development based on proven technologies "Easy to use - Intuitive web interface Cons "On a	1	Finished

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
	triple ensure reliability, we also archive the entire backup set to tape once a month.		slow connection, the initial pool initialization can take a long time. To get around this we initialized it at the main office before moving it to the remote office. "Exchange and PST backups are too slow over our 1.5Mb remote site connection. Once we move to an email system with more storage so we can get rid of PSTs and increase bandwidth, we may be able to use full/differential backups. We're continuing to use daily tapes for now. Note: Savings are per year. CONTACT - Clint Woodrow Systems Analyst/Network Administrator DEPT. of State Lands Clint.Woodrow@dsl.state.or.us (503) 986-5310 Total - \$ 10,000 / 126 hrs / Start 07/01/09.		
State Lands	Server Virtualization Consolidating multiple physical servers into virtual servers hosting multiple instances. We're currently using both Microsoft Virtual Server 2005 R2 and the free VMware server, but are working on moving to ESXi.	F	Cost savings, space savings, energy savings, and increased utilization of resources. Savings are per year. COMMENT - Continuing to virtualize more of our existing servers and new servers as new services are required. Total - \$8,000. Start - 8/21/08.	1	Continuous Improvement
State Lands	Moving from Exchange to Gmail We have proposed moving to a Google hosted email solution, along with their 10- year archiving/discovery solution	C	* Cheaper once you add a new Exchange 2010 Server with the required storage, licensing, updated MS Office products to take advantage of new features, increased backup, etc * Increased storage to 25GB per user * Integrated email discovery/archiving/backup * Effective email threading for increased user efficiency * Better folder/tagging system * Best spam filter we've seen * 99.9% uptime * Less IT time required * Collaboration options. COMMENT - Cost savings is over 3 years. On hold until Office 2010 and Windows 7 migration are complete Clint Woodrow Systems Analyst/Network Administrator DEPT. of State Lands. CONTACT - Clint.Woodrow@dsl.state.or.us (503) 986-5310. Total - \$ 32,000 / 150 hrs.	3	Hold
Transportation	Reducing Defects ODOT-IS examines defects in order to: 7.1 Decrease in the average cost to fix a defect by finding and resolving defects prior to launch. 7.2 Reduction in unit software and project costs by eliminating long term contractors by transferring support to internal staff decrease in defect find and fix costs 7.3 Reduce overhead rates by examining SDC cost equations and data trend assumptions; thus, Improving and stabilizing SDC rates. 7.4 Reduction in average cost variance of software maintenance vendors to reduce their software maintenance percentage cost due to the state agencies reduced budgets. 7.5 Reduction in cycle time and cost of customer project acceptance by having customers fully engaged in projects from inception to installation. 7.6 Cost variances should decrease as process maturity increases when doing business with third party contractors for maintenance work and also the SDC. 7.7 Asking for Trusted Agent status in order to demonstrate the impact and benefits of having ODOT monitor networks and mission critical server-based applications. Thus teaming with the SDC to establish higher uptimes for customer applications and network failures.	X	ODOT anticipates that some undefined level of "soft" or indirect savings and a level of cost avoidance will result from completion of this initiative. Projected budget savings: High >\$800K Medium \$200K to \$800K Low <\$200K. COMMENT - ODOT anticipates medium level of "soft" or indirect savings and cost avoidance will result from completion of this initiative.	2	In Process

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
Transportation	<p>Simplify and Reuse The time spent to simplify and organize is more than offset by the time saved in 9.1 Easily find what is needed from a well organized code library. It only takes one event where a developer pulls an old version of a code segment into a new build, and wasted days trying to fix what was supposed to have been fixed already. 9.2 Leveraging existing IT services and products (by simplifying and thinking incrementally) instead of creating a large project versus having a large failed software/IT project. Examples are acquiring software products that work with the Agency's Active Directory and other standard software and limiting the number of supportable IT standards. 9.3 Simplifying IT program management by providing a team structure that is dedicated to ODOT lines of business (variable to the business needs) so they can be more responsive and understands the customer's business. 9.4 Simplifying the application architecture clarifies design decisions and encourages reuse. 9.5 Enforcing the use of an integrated tool suite enables fast and easy application assembly. 9.6 Optimizing a repeatable development methodology that delivers useful and shareable code.</p>	X	<p>ODOT anticipates a medium level of cost avoidance will be returned to the agency in the 09-11 and 11-13 biennia. Projected budget savings: High >\$800K Medium \$200K to \$800K Low <\$200K. COMMENT - ODOT anticipates a medium level of cost avoidance will be returned to the agency in the 09-11 and 11-13 biennia.</p>	2	In Process
Transportation	<p>Innovation - Consolidating ODOT and OSP Wireless Communication programs Innovation. Innovation is focused in the business direction and goals, and not on staff assignments, tools, approaches and the newest methods. For ODOT, things that contribute to this are: 10.4 Consolidating ODOT and OSP Wireless Communication Technicians to reduce costs and increasing service delivery for both ODOT and OSP Wireless customers. The technicians provide service to ODOT and OSP in a geographic service area rather than an agency specific service area, thereby reducing travel and response time and increasing system reliability.</p>	D	<p>ODOT anticipates a direct cost savings of \$125,000 in 09-11 and \$125,000 in 11-13. Total - \$ 250,000.</p>	1	In Process
Transportation	<p>Job Enrichment and Staff Retention. ODOT's job enrichment adds new sources of job satisfaction by increasing the level of responsibility of the employee. It is a vertical restructuring method in that it gives the employee additional authority, autonomy, and control over the way the job is accomplished. 13.1 Improving staff longevity and retention by defining an ODOT IS Job Pathway Model. 13.2 Job Rotations and Internships Enterprise Architecture (3 interns) Marketing the Value of IT (1 intern) Dashboard creation for DMV (2 interns) Social Media Branding ODOT on Social Media Sites (2 interns) Security Fabric (1 intern) ERP Requirements Building (1 intern) Technical Support (2 interns) Help Desk (1 intern)</p>	X	<p>ODOT anticipates this initiative will return a "low" level of indirect cost savings to the agency. Projected budget savings: High >\$800K Medium \$200K to \$800K Low <\$200K. COMMENT - ODOT anticipates this initiative will return a "low" level of indirect cost savings to the agency.</p>	1	In Process
Transportation	<p>Enterprise Architecture Establishing an enterprise IT architecture that aligns business and IT, reduces costs, improves agility and increases shared services and reuse. The vision is to have a clear and documented understanding of ODOT's business services and ensure agency processes, information, applications and technology are aligned to deliver those services. Business and technical solutions are designed and engineered to work together. Where possible, components can be reused or leveraged across multiple solutions. ODOT lines of business (communities of interest COIs) and IS have a good understanding of the relationships between the elements.</p>	X	<p>Through the development of ODOT's Enterprise Architecture, ODOT anticipates a high level of "soft" or indirect savings will result in 09-11 and 11-13. Projected budget savings: High >\$800K Medium \$200K to \$800K Low <\$200K. COMMENT - ODOT anticipates a high level of benefit ("soft"/indirect savings) will be returned to the agency through the establishment of an Enterprise Architecture.</p>	1	In Process

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
Transportation	<p>Innovation - GIS Services are delivered through an enterprise infrastructure Innovation. Innovation is focused in the business direction and goals, and not on staff assignments, tools, approaches and the newest methods. For ODOT, things that contribute to this are: 10.2 GIS Services are delivered through an enterprise infrastructure that empowers and enables IS applications development teams to integrate GIS data directly into their applications. We are enabling real-time integration and sharing of data among applications by working with the Oregon Framework Themes Initiative. Eliminate the extra efforts required to integrate GIS with legacy and Web-enabled applications. Framework forms the data backbone of GIS. Oregon's Framework Team is focused on development and stewardship of the seven national GIS framework themes and seven commonly needed Oregon data themes.</p>	X	<p>ODOT anticipates direct savings of \$50,000 in 09-11 and \$50,000 in 11-13. COMMENT - ODOT anticipates direct savings of \$50,000 in 09- 11 and \$50,000 in 11-13. Total - \$ 100,000.</p>	1	Opportunity
Transportation	<p>Direct Payment (ACH) Comparison Direct Payment (ACH) Comparison: What is Direct Payment (ACH)? The Oregon Motor Carrier TRANS. Division allows electronic payments from a checking or savings account within the Oregon Trucking Online program. Direct Payment (ACH) is the electronic equivalent to writing a check. The motor carrier sets up and authorizes a bank account through a preauthorization process. Upon receiving approval, they become eligible to use Direct Payment (ACH) as a payment alternative on all available online transactions. 17.1 The difference in cost per transaction is substantial when comparing Direct Payment (ACH) versus Credit Card. Credit card transactions have been averaging 2.2%. Direct Payment (ACH) cost is \$0.06 per transaction no matter the amount. 17.2 Fiscal year 2007 MCTD paid over \$1 million in Credit Card merchant fees. 17.3 Fiscal year 2008 MCTD paid over 1.2 million in Credit Card merchant fees. 17.4 Potential Savings. With successful execution of a marketing strategy being discussed at present, the projected savings in merchant fees for the next biennium with the implementation of the Direct Payment (ACH) program could be substantial. Example: Based on the tax reports of three (3) large carriers, in 2008 these motor carriers paid a total sum of \$6,946,288 in weight mile tax using a credit card via telephone. The cost to MCTD in merchant fees was 2.2% or approximately \$152,818.00. Had Direct Payment (ACH) been chosen as the payment option for these same transactions, the fees incurred by MCTD would have been \$0.06 per transaction or \$2.88.</p>	X	<p>ODOT anticipates this initiative will return a "medium" level of cost savings/avoidance. Projected budget savings: High >\$800K Medium \$200K to \$800K Low <\$200K. COMMENT - ODOT anticipates this initiative will return a "medium" level of cost savings/avoidance.</p>	2	Opportunity
Transportation	<p>MCTD's Server Consolidation MCTD's Server Consolidation - Four years ago server consolidation eliminated the need for twenty-one distributed SSC's (State Supervisory Computers) Unix servers by going to a central server for handling Green Light preclearance services. These UNIX servers were replaced with PC's running Linux. Today, these SSC PC's serve as a communications device that facilitate the pass through of event data between the roadside weigh-in-motion (WIM) computers and the roadside central server. At the time of ODOT's migration to the SDC, these devices were misclassified as servers. ODOT and the SDC recently corrected the classification which will save ODOT \$300,000 in SDC service charges per biennium.</p>	D	<p>ODOT anticipates this initiative will return direct cost savings of \$300,000 in 09-11 and \$300,000 in 11-13. Total - \$ 600,000.</p>	1	In Process

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AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
Transportation	<p>Interagency Agreements to Reduce Cost - Mainframe Systems Software Consolidation Interagency Agreements to Reduce Cost. To reduce cost and standardize the support of service, ODOT has entered into interagency and inter-government agreements. 16.3 Mainframe Systems Software Consolidation. ODOT CIO facilitated five other agencies on this initiative to reduce mainframe systems software license and maintenance costs at the SD. Out of thirty-five mainframe systems software categories at the data center, six-teen were identified as potential consolidation candidates where there were cost-saving opportunities due to redundancy and/or lack of usage. Over sixty individual software packages in these sixteen categories were then analyzed and investigated for possible termination or consolidation, which led to immediate dollar savings. Besides the hard savings, this initiative also yields tremendous soft savings in areas such as training, contract management and process improvements at the data center.</p>	A	<p>ODOT anticipates this initiative will return direct cost savings of \$836,000 in 09-11 and \$608,000 in 11-13. In addition, ODOT anticipates other benefits in the form of indirect savings related to training, contract management and process improvements at the data center. Total - \$ 1,444,000.</p> <p>http://www.oregon.gov/ODOT/CS/ISB/docs/Hotdocs2009/3rdquarter09/ConsolidationWorkshop720x480.wm</p>	1	In Process
Transportation	<p>Interagency Agreements to Reduce Cost - ESRI Enterprise Software License Interagency Agreements to Reduce Cost. To reduce cost and standardize the support of service, ODOT has entered into interagency and inter-government agreements. 16.2 ESRI Enterprise Software License. DAS and ODOT plan to partner on this GIS standard and take advantage of the enterprise license agreement that delivers better pricing and more functionality. This support is strategic and tactical in nature including the day-to-day operation of the OSP wireless infrastructure and wireless section personnel. Any OSP- related special projects or upgrades are subject to the ODOT wireless manager's specific approval during ODOT's period of support of OSP, due to the general insufficient resources within OSP that are needed to fully support the OSP wireless program.</p>	A	<p>ODOT anticipates this initiative will return a "low" level of cost avoidance to the agency. Projected budget savings: High >\$800K Medium \$200K to \$800K Low <\$200K</p>	2	In Process
Transportation	<p>Interagency Agreements to Reduce Cost - Cross Agency Wireless Consolidated IT Service Management Contract Interagency Agreements to Reduce Cost. To reduce cost and standardize the support of service, ODOT has entered into interagency and inter-government agreements. 16.1 Cross Agency Wireless Consolidated IT Service Management Contract. ODOT provides broad management and section ADMIN. support in conjunction with OSP staff to support OSP's microwave wireless and radio communications for the remainder of the 2007-2009 Biennium or until superseded by the OWIN program.</p>	A	<p>ODOT anticipates this initiative will return a "low" level of cost avoidance to the agency. Projected budget savings: High >\$800K Medium \$200K to \$800K Low <\$200K</p>	2	In Process
Transportation	<p>Microsoft Products eTraining ODOT Information Systems purchased an enterprise level license for Microsoft products installed on desktop, and laptop computers. This enterprise level license is referred to as the Microsoft Software Assurance (SA) program. One of the benefits Microsoft offers to SA customers is access to about 170 on-line E-Learning courses for Microsoft applications and operating systems. ODOT has license for 4,378 users to access these courses, at no additional cost. Value Statement: This training incorporates features designed to help improve product proficiency, boost productivity, and lower organizational training costs. This E-learning opportunity is designed to help end users get the most out of new technology and the software they use every day. For IT professionals, E-Learning helps them develop essential skills on Microsoft products. Courses are designed for maximum skills-transfer in minimal time. Assessments,</p>	B	<p>ODOT anticipates this initiative will return a "low" level of indirect cost savings to the agency. Projected budget savings: High >\$800K Medium \$200K to \$800K Low <\$200K All of the justification listed for the "GoLearn" program also applies to the Microsoft E-Learning program. Cost savings can somewhat be compared to the cost of GoLearn, which is listed as \$55.20 per student in your spreadsheet. Just a real SWAG, but using 10% of the ODOT employees that may use the Microsoft program, if permitted. Believe that translates into about 500 staff. Comparing to GoLearn at \$55.20 per student for 500 students, cost savings might be estimated at \$27,600 per year. The Microsoft E-Learning opportunity expires Nov. 30, 2010, which gives ODOT 21 months remaining on the existing Software Assurance contract. In the 21 months, ODOT might realize a savings of approximately \$48,300.00, if</p>	1	In Process

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AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
	hands-on virtual labs, expert advice, and an interactive, nonlinear approach make e- learning an engaging and flexible experience.		the GoLearn training actually took were similar to the Microsoft program courses. We do not see this as replacing the GoLearn program, as the Microsoft E-Learning program only addresses training for Microsoft products. ODOT is hesitant to actually refer to these dollars as "savings". While there is no additional cost for the Microsoft E- Learning program, it does require the purchase of the Microsoft real benefit from these offerings is employee development opportunities, which increases their performance, which is another intangible, immeasurable benefit. ODOT does not view this as real savings, nor even "cost avoidance", but it definitely is a valuable opportunity. Software Assurance license. The		
Transportation	Collaboration Tools - iLinc Web conferencing Collaboration Tools. ODOT has and continues to implement a suite of standard collaboration tools and services that is supported and easy to access. The goal is to have ODOT staff and business partners easily collaborate on projects and work regardless of their physical location. The expected outcome is for staff to be comfortable and productive using interactive audio and visual collaboration tools, while ODOT-IS provides a reliable, high-performance IT infrastructure and tools to support collaboration. To date, our collaboration tools include 11.1 iLinc (a competitor to WebEx) type of technology for web-meetings and desktop videoconferencing that has dramatically reducing travel costs.	B	ODOT anticipates this initiative will return cost avoidance of \$3,000,000 in 09-11 and \$3,000,000 in 11-13. Total - \$ 6,000,000.	2	In Process
Transportation	Innovation - Technology Tools and Environments Innovation. Innovation is focused in the business direction and goals, and not on staff assignments, tools, approaches and the newest methods. For ODOT, things that contribute to this are: 10.3 Technology Tools and Environments. We are leveraging innovative IT approaches such as Open Source software tools (Open Source Inventory Results), server and storage and mainframe virtualization. Moreover, ODOT is researching the Microsoft Virtual Desktop in order to speed time to deployment as well as reduce PC technician support costs.	X	ODOT anticipates a "low" level of direct savings will be returned to the agency through the successful completion of this initiative. Projected budget savings: High >\$800K Medium \$200K to \$800K Low <\$200K. COMMENT - ODOT anticipates a "low" level of direct savings will be returned to the agency through the successful completion of this initiative.	1	In Process
Transportation	Large Multi-Year Project Cancellation (ERP Program) Large Multi-Year Project Cancellation. Due to the Governor's request for ODOT, DHS and DOC to undertake strategic, targeted actions to economize budget in light of reduced State revenues, ODOT has elected to demobilize its ERP program and mothball for later. For Enterprise Architecture, ODOT is willing to share any early work completed for Finance, HR and Procurement AS-IS business process models.	X	The cancellation of this project resulted in a cost avoidance of \$26,000,000 in the 09-11 biennium. COMMENT - The project status is listed as a Hold as the project may be reinitiated at some undefined point in the future.	2	Hold
Transportation	Reduction of Contracting Expense in lieu of IT Staffing. 8.1 Reducing technical development and maintenance costs by asking the legislature to approve the substitution of contractor dollars for introducing 13 additional FTEs. These substitutes the high cost of contractors when compared to State employees. 8.2 Elimination of Work Order Contracts and large procurement process cycle time. 8.3 Reducing the number of support calls by dramatically reducing the number of ODOT employees with PC administrator rights.	X	ODOT anticipates a medium level of direct cost savings will result from the successful completion of this initiative in the 11-13 biennium. Projected budget savings: High >\$800K Medium \$200K to \$800K Low <\$200K. COMMENT - Medium level of direct cost savings expected in 11-13.	1	Opportunity

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
Transportation	<p>IT Governance: Communities of Interest (COI) To be successful, ODOT's COI governance needs to predict accurately the cost and schedule of every project, and then deliver successfully, with high quality, against those cost and schedule predictions. To ensure success, the COI's employ consistent methods for determining what scopes of work are defined. Key IT investments and corresponding strategic initiatives are implemented through the existing two-tiered governance structure. The IT Executive Steering Committee (ESC) represents the first tier in the governance structure. The ESC is the overall governance body for IT at ODOT. This governing body is responsible for IT strategy and IT policies as well as oversight on enterprise-wide initiatives such as E- Government. This body provides executive leadership to assure that IT planning and implementation is in alignment with ODOT's Strategic Direction and the State's Enterprise IT Strategy through prioritization of IT initiatives and IT funding decisions.</p>	X	<p>ODOT anticipates a medium level of "soft" or indirect savings from the completion of this initiative. Projected budget savings: High >\$800K Medium \$200K to \$800K Low <\$200K. COMMENT - ODOT anticipates a medium level of "soft" or indirect savings from the completion of this initiative.</p>	1	In Process
Transportation	<p>IS Organization Structure An IS organization that understands the full range of COI needs, exploits best practices, and enables business innovation. An IS organization that anticipates future needs, enables new business models, and identifies enabling technologies. The vision is to see ODOT-IS recognized as an enabler of business changes. IS efficiently and appropriately delivers new or enhanced applications and services to meet business needs. 5.1 Agility enables business to respond to changing customer demands or, in the case of a slowing economy, declining customer demand. 5.2 IS staffs are trained on Macroscopic's agile development methods to produce more throughput for our customer's applications projects. 5.3 CIO and IT management team is focused on rationalizing the systems they have to make their organizations more agile to change, but also deciding which large projects will not be undertaken due to the economic slow down, e.g. ERP. 5.4 One Time Card system for the Agency. For example, it isn't uncommon to see organizations that have multiple instances of the same product; in ODOT's case we have multiple time card systems/processes. Each with its own infrastructure and support team and I'm not talking about two or three instances, but nearly a dozen of instances in some cases. 5.5 Continue to support the consolidation of multiple data centers to one and the consolidation of systems that perform a single function or support a single type of business transaction onto fewer platforms. This includes consolidation to shared services environment for transaction-based systems utilizing fewer servers, move from 3 to 1 mainframe, and from storage on servers to Storage Area Network. 5.6 Support OWIN in the planning and development of the new State-wide communications system, ensuring the radio needs of ODOT are meeting in the new system. 5.7 Provide technical and project support to OSP Wireless Projects and partner with OSP and corrections in communications site development.</p>	X	<p>ODOT anticipates a medium level of "soft" operational savings as a result of this initiative. Projected budget savings: High >\$800K Medium \$200K to \$800K Low <\$200K. COMMENT - ODOT anticipates a medium level of "soft" operational savings as a result of this initiative.</p>	1	In Process

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
Transportation	<p>ODOT related Federal and State Stimulus Projects. Focusing on initiatives with high potential to deliver more jobs to Oregonians while providing immediate improvements State highway TRANS. infrastructure and short-term ROI that positions Oregon to lead an economic recovery. Governor Ted Kulongoski signed into law Senate Bill 338, the "Go Oregon" state stimulus plan. The plan authorizes \$175 million in bonding to fund projects that will make needed repairs to schools, colleges, TRANS. infrastructure and address deferred maintenance projects across the state. Projects for the Oregon DEPT. of TRANS. account for almost \$4 million in "Go Oregon" funding. Projects are not heavy highway construction. They include a variety of facilities construction and maintenance work on ODOT property statewide.</p>	X	<p>Projected Revenue Generation for the state. COMMENT - Projected Revenue Generation for the state in the form of state and federal stimulus funds.</p>	9	In Process
Transportation	<p>Computer-Based Training Program - GoLearn.gov eTraining Computer-Based Training Program. Provides government employees with Web-based learning and development courses, as well as many other products and services ODOT-IS employees use this online training to broaden their skill sets even outside of their current IT job description. It serves as an opportunity to grow their technical and soft skills for current positions and job promotions. It helps with employee retention and saves dollars from having to recruit new staff. Costs of subscription include a Non-Federal fee (enrollment) of \$ 12.30 and the cost of the curriculum (IT Skills Combo) of \$42.90 for a grand total of \$55.20. This fee is for a one-year subscription. Range of courses is limited to the subscribed curriculum. Employees can take these courses at their-leisure and when time allows it; it can be stopped and continued later. Record of individual training is recorded for manager's reporting; certificates are awarded at completion of each course.</p>	B	<p>ODOT anticipates this initiative will return a "low" level of indirect savings to the agency in 09-11 and 11-13. Projected budget savings: High >\$800K Medium \$200K to \$800K Low <\$200K</p>	1	In Process
Transportation	<p>Joint Software Development Programs 14.1 For Highway Transportation., ODOT produces some computer applications through the American Association of State Highway TRANS. Officials (AASHTO) Cooperative Computer Software Development Program. These AASHTO members have long recognized the benefits of cooperative efforts to develop, maintain and enhance computer software products. In today's world of rapidly changing technology and increased demands on TRANS. DEPT.s, joint software development offers participants a unique opportunity to work together in addressing commonly perceived needs and problems. By allowing agencies across the country to combine their resources, the joint development program provides enormous economies of scale, particularly in comparison to developing and maintaining custom solutions. This process results in significant cost savings, not only during initial software development, but throughout the software product life cycle. As an example, a new development project with 20 participants will allow each participating agency to receive the full benefits of the work effort, including all project deliverables, for only 5% of the total cost. The joint development approach also produces more robust and better maintained software products, and keeps members in charge of the product's future by fostering an environment where the users guide enhancement activities.</p>	X	<p>ODOT anticipates this initiative will return a "medium" level of cost avoidance to the agency. Projected budget savings: High >\$800K Medium \$200K to \$800K Low <\$200K. COMMENT - ODOT anticipates this initiative will return a "medium" level of cost avoidance to the agency.</p>	2	In Process

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
Transportation	<p>Infrastructure Virtualization Infrastructure Virtualization. Virtualization of ODOT's infrastructure started 10 years ago with the decision to dramatically reduce the amount of storage on purchased servers in lieu of creating a Storage Area Network. We continue with this approach even as we are now a member of the SDC. Virtualization can provide the agency with immediate cost avoidance while improving the utilization of the infrastructure. Those areas targeted for virtualization are: 12.1 From storage on individual servers to a Storage Area Network. 12.2 From standalone servers to Blade Servers in the Shared Services environment. 12.3 The mainframe has already been updated to virtual logical partitions with the ability to have on-demand capacity by turning on additional computing processors. 12.4 We are currently researching the Microsoft Virtual Desktop by having Microsoft products (Word, Excel, PowerPoint, etc.) home run back to a central server. This will allow for lower cost by having less need for technical staff supporting these applications on distributed PCs and more centralized support of these applications at the server level.</p>	D	<p>ODOT anticipates this initiative will return a "medium" level of cost avoidance in 09-11 and 11-13. Projected budget savings: High >\$800K Medium \$200K to \$800K Low <\$200K</p>	2	In Process
Transportation	<p>Collaboration Tools: Implemented a Collaborative Software initiative. ODOT has and continues to implement a suite of standard collaboration tools and Services that is supported and easy to access. The goal is to have ODOT staff and business partners easily collaborate on projects and work regardless of their physical location. The expected outcome is for staff to be comfortable and productive using interactive audio and visual collaboration tools, while ODOT-IS provides a reliable, high-performance IT infrastructure and tools to support collaboration. To date, our collaboration tools include 11.5 Implemented a Collaborative Software initiative (ODOT Social Media Networking Project) for the ODOT Communications Division to reduce the cost and time of getting video content to the public.</p>	B	<p>ODOT anticipates this initiative will return a "low" level of cost avoidance. Projected budget savings: High >\$800K Medium \$200K to \$800K Low <\$200K</p>	2	In Process
Transportation	<p>Blackberry Messaging Communications Collaboration Tools. ODOT has and continues to implement a suite of standard collaboration tools and Services that is supported and easy to access. The goal is to have ODOT staff and business partners easily collaborate on projects and work regardless of their physical location. The expected outcome is for staff to be comfortable and productive using interactive audio and visual collaboration tools, while ODOT-IS provides a reliable, high-performance IT infrastructure and tools to support collaboration. To date, our collaboration tools include 11.4 Blackberry Messaging Communications. To enable faster communications, decision making and positive return on investment ODOT Blackberry Business Case and ROI. URL: http://www.oregon.gov/ODOT/CS/ISB/docs/Hotdocs2009/ODOTBlackBerryBusinessCase_ROI_121605.doc</p>	X	<p>COMMENT - ODOT anticipates this initiative will return direct cost savings of \$350,000 in 09-11 and \$350,000 in 11-13. Total - \$ 700,000.</p>	2	In Process
Transportation	<p>Collaboration Tools - FileNet Enterprise Content Management (ECM) ODOT has and continues to implement a suite of standard collaboration tools and services that is supported and easy to access. The goal is to have ODOT staff and business partners easily collaborate on projects and work regardless of their physical location.</p>	G	<p>The expected outcome is for staff to be comfortable and productive using interactive audio and visual collaboration tools, while ODOT-IS provides a reliable, high-performance IT infrastructure and tools to support collaboration. To date, our collaboration tools include 11.2 FileNet Enterprise Content Management (ECM), whereby we have reduced an employee's time in looking for documents by about 5 plus hours a week per employee for a huge efficiency. ODOT anticipates this initiative will return cost avoidance of \$200,000 in 09-11 and \$200,000 in 11-13.</p>	2	In Process

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
Transportation	Innovation - Replacement of T1 Circuits and wireless cards at remote ODOT Offices Innovation is focused in the business direction and goals, and not on staff assignments, tools, approaches and the newest methods. For ODOT, things that contribute to this are: 10.1 Replacement of T1 circuits and Broadband Wireless Communications cards at remote ODOT offices: This proposal calls for the elimination of T1 lines at 17 scale sites and acquiring Air Cards for network access at these specified locations. By investing \$28K in Air Cards, the biennial reduction in SDC network charges is projected to be \$287K. Slight savings are seen with ITS moving from T1 to air cards in Region 1.	X	ODOT anticipates this initiative will result in direct savings of \$147,000 in 09-11 and \$283,000 in 11-13. COMMENT - ODOT anticipates this initiative will result in direct savings of \$147,000 in 09- 11 and \$283,000 in 11-13. Total - \$ 430,000	1	In Process
Transportation	Purchasing Delegated Authority. ODOT has asked for higher levels of delegated authority to reduce cost and time of purchasing. Our Synchronize the Organization Procurement - DAS SPO Delegation to ODOT analysis demonstrates changes in turnaround times and actual cost savings if DAS Delegates authority to Agency.	A	09-11 projected benefit *\$5,408 per contract. 11-13 projected benefit \$*5570 per contract	2	In Process
Transportation	Collaboration Tools - FileNet Email Manager for email archiving. ODOT has and continues to implement a suite of standard collaboration tools and services that is supported and easy to access. The goal is to have ODOT staff and business partners easily collaborate on projects and work regardless of their physical location. The expected outcome is for staff to be comfortable and productive using interactive audio and visual collaboration tools, while ODOT-IS provides a reliable, high-performance IT infrastructure and tools to support collaboration. To date, our collaboration tools include 11.3 FileNet Email Manager for email archiving. This project is in work for to establish an ODOT enterprise-scale service for managing the archiving, retention and retrieval of information. The service focuses on mail messages and other electronically stored documents in mailboxes, including the MS Exchange archiving, storing email as a public record, and email as an investigation tool. Cost savings eliminates staff hours to manually restore back up tapes and email environments, plus manually searching for specific email criteria.	G	ODOT Anticipates this initiative will return a "medium" level of cost avoidance to the agency in 09-11 and 11-13. Projected budget savings: High >\$800K Medium \$200K to \$800K Low <\$200K	2	In Process
Public Employees Retirement System	Implementation of Blackberries for selected individuals using a SaaS provider. Establish the Blackberry service with NotifyLink. Since PERS is not a heavy user of PDAs, it is not cost effective to maintain our own servers.	C	Provide quick turnaround time on setting up Blackberry users without the need for acquiring, implementing, and maintaining the hardware and software necessary to provide the service. For a low yearly fee, we can provide this service quickly and effectively. COMMENT - This service has been in place for a year with few, if any problems. RESULT - \$10 K / 30 hrs.	9	Finished
Public Employees Retirement System	Implementation of automated workflow. As part of the RIMS conversion project, we have implemented a workflow and document management system. This system establishes electronic workflows for all of the major benefits administration processes across the agency. It keeps track of work queues to ensure timely response to work items and prevents things from falling through the cracks.	I	These workflows have improved throughput and consistency in agency processes. To date, the agency has processed over 250,000 workflow transactions. COMMENT - It is not possible to fully measure the efficiencies gained at this time since we are still in the process of implementing and fining tuning workflows. However, we have reduced the time for member mail to be distributed throughout the agency to 1-2 hours because all incoming mail is scanned and distributed electronically. With the release of Stage 2B (3rd Qtr 2010) of the RCP project we will have over 70 automated workflows in place.	3	Continuous Improvement

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
Public Employees Retirement System	Install NextScan Microfilm/microfiche high speed scanner The Next Scan equipment and supporting software provides the agency a means to migrate images from microfilm/microfiche to digital images in a timely and efficient manner with limited labor cost.	G	1. Film stock is becoming old and requires either replacing or moving to new technologies, digitals. Cost to produce now working copies of film does not improve the efficient of producing information to business activities but maintains the status quo. Vendors who process film stock are becoming fewer and security of information leaving the facility contains sensitive information. 2. Provides better records management activities of information. Digital images are managed on a one to one basis where film stock is managed on a date created, by roll, for lots of ~5200 images per roll. COMMENT - OPERS is in the process of migrating filmed images to digital in support of faster retirement processing. Currently the process requires migrating one image at a time, the new process will allow entire rolls to migrate reducing the long term labor cost of having to maintaining a higher level of staffing. The initial costs saving are in not having to produce replacement film stock as working copies. OPERS will also have the ability to provide film conversion activities to other State agencies as a service.	3	In Process
Public Employees Retirement System	Automated Software Testing Tools Implementation of a suite of automated testing tools. These tools are used during the development and testing of software. They provide the ability to scripting test scenarios for regression testing as well as scan programming code for vulnerabilities.	H	Allows PERS to create automated testing scripts for regression testing and functional testing. This enables more test coverage with fewer human resources. To date, it is estimated that PERS saved about 25,000 person hours in testing resources. These tools also have the added benefit of enabling staff to create 'input robots' for mundane data entry tasks. COMMENT - We began using these tools in a limited capacity several years ago. More recently, we have added more scripts to our regression testing suite and have greatly enhanced our ability to perform regression tests on our systems.	3	Continuous Improvement
Secretary of State	Redundant Site This concept provides a redundant site for all web-based public facing applications. The first applications to use this site will include: Election System for Tracking and Reporting, Central Business Registry and Electronic Records Management.	G	Help insure application availability to enable business continuity, disaster recovery. In the future, this site may also help with load balancing of current application. CONTACT - Julie Pearson- Ruthven 503-986-2167	4	Opportunity
State Data Center	Mainframe System Software Consolidation Analysis - On behalf of the State Data Center Advisory Board - a Mainframe System Software Consolidation Workshop was held in July 2009 after months of mainframe software inventory, analysis and preparation. The goal of the session was to identify potential costs savings and efficiencies by reducing the number of mainframe tools in use that serve the same purpose and standardize, if possible, on a common set of mainframe software tools (e.g. Job Schedulers, Analysis tools, Development tools, etc.) http://www.oregon.gov/ODOT/CS/ISB/docs/Hotdocs2009/3rdquarter09/ConsolidationWorkshop720x480.wmv	D	The SDC Mainframe Enterprise Systems Team is taking action on the list of savings opportunities. The first opportunity involves the Mainframe IBM Test and Debug Tools Upgrade Project. A special procurement was just completed and a forum was held on January 27, 2010 to discuss high level milestones, timeline, risks, and the communication plan for installation of the new toolset and the decommissioning of existing Mainframe Test and Debug Tools. The session was held over 1 and ½ days. Over 30 representatives from 6 agencies reviewed 147 mainframe software titles and identified 43 consolidation candidates that represented \$5,142,440 in potential savings over the next 5 years.	1	In Process
State Data Center	Program 2 - Replace critical phone systems to ensure stable and reliable operation Focus Area 1 - Consolidation (Program 2: Voice Upgrade and Consolidation) This program consolidates the traditional and Internet Protocol (IP) voice telephony environments, along with system tools, utilities, systems software, and operating systems used to support telephony. The program aligns with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on	E	Deferral of this initiative resulted in a \$3.8M cost avoidance in the 09-11 biennium.	2	Hold

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
	reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Deferred replacement of critical phone systems. Resulted in budget reduction in 09-11				
State Data Center	Program 2 - Upgrade and replace premise based telephone equipment to ensure stable and reliable operation Focus Area 1 - Consolidation (Program 2: Voice Upgrade and Consolidation) This program consolidates the traditional and Internet Protocol (IP) voice telephony environments, along with system tools, utilities, systems software, and operating systems used to support telephony. The program aligns with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Deferred the upgrade and replacement of premise based telephone equipment. Resulted in a budget reduction in 09-11	E	Deferral of this initiative resulted in a cost avoidance of \$3.4M in the 09-11 biennium.	2	Hold
State Data Center	Program 2 - Upgrade and replace off-net premise based telephone equipment to ensure stable and reliable operation Focus Area 1 - Consolidation (Program 2: Voice Upgrade and Consolidation) This program consolidates the traditional and Internet Protocol (IP) voice telephony environments, along with system tools, utilities, systems software, and operating systems used to support telephony. The program aligns with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Cancelled the Upgrade and replace off-net premise based telephone equipment	E	The cancellation of this project resulted in \$3.4 M in cost avoidance in the 07-09 biennium	2	Hold
State Data Center	Program 3 - Reduce number of physical servers in remote locations by locally virtualizing on new hardware and operating systems Focus Area 1 - Consolidation (Program 3 - Server Consolidation) This program consolidates Windows, Novell and Linux servers, along with system tools, utilities, systems software, and operating systems used to support them. The program aligns with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Cancelled initiative. Resulted in budget reduction in 09-11	D	The cancellation of this initiative resulted in a cost avoidance of \$2.0 M in the 09-11 biennium.	2	Hold
State Data Center	Multi-program initiative - Mainframe, UNIX and iSeries software and operating system upgrades Mainframe, UNIX and iSeries software and operating system upgrades brought systems up to supported levels increasing recoverability.	D	Improves the efficiency, effectiveness and recoverability of these computing environments	3	Finished
State Data Center	Program 4 - Consolidation of UNIX shared services (databases, web application servers) Focus Area 1 - Consolidation (Program 4 - Unix Consolidation) This program consolidates Unix pSeries systems, along with system tools, utilities, systems software, and operating systems used to support Unix. Program targets align with the cost and value implications of	D	Improve the efficiency and effectiveness of the UNIX operating environment	3	Finished

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
	<p>an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Consolidation of UNIX shared services offering 3 brands of databases and 2 brands of web application servers.</p>				
State Data Center	<p>Program 5 - iSeries Consolidation Focus Area 1 - Consolidation (Program 5 iSeries Consolidation) This program consolidates the iSeries systems, along with system tools, utilities, systems software, and operating systems used to support the iSeries. Program targets align with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Consolidated 3 iSeries to 1</p>	D	Improved the efficiency and effectiveness of the iSeries operating environment.	3	Finished
State Data Center	<p>Program 4 - Unix Consolidation Focus Area 1 - Consolidation (Program 4 - Unix Consolidation) This program consolidates Unix pSeries systems, along with system tools, utilities, systems software, and operating systems used to support Unix. Program targets align with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Consolidated 125 UNIX systems to 20 lessening hardware variations and complexities.</p>	D	Improved the efficiency and effectiveness of the Unix operating environment	3	Finished
State Data Center	<p>Program 6 - Mainframe Consolidation Focus Area 1 - Consolidation (Program 6 - zSeries Consolidation) This program consolidates the zSeries systems, along with system tools, utilities, systems software, and operating systems used to support the zSeries. Program targets align with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Consolidated 3 mainframes to 1</p>	D	Improved efficiency and effectiveness of mainframe operating environment	3	Finished
State Data Center	<p>Program 3 - Implemented the new standard virtual server environment Focus Area 1 - Consolidation (Program 3 - Server Consolidation) This program consolidates Windows, Novell and Linux servers, along with system tools, utilities, systems software, and operating systems used to support them. The program aligns with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Implemented the new standard virtual server environment reducing server delivery times from average of 6 weeks to between 2 hours to 48 hours.</p>	D	Improved efficiently and effectiveness of server provisioning	3	Finished
State Data Center	<p>Program 7 - Increased the hardware capacity of Automatic Tape Library Focus area 1 - Consolidation (Program 7 - Storage Consolidation) This program consolidates the storage systems, along with system tools, utilities, systems software, and operating systems used to support storage. Program targets align with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability.</p>	G	Action resulted in reduced cost for tape storage	2	Finished

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
	Implementation efforts stress minimum disruption of service to customers. Action: Increased the hardware capacity of Automatic Tape Library to handle an additional 1,000 tapes at any one time allowing for more less-expensive tape storage.				
State Data Center	Program 7 - Implemented tiered Storage Area Network Focus area 1 - Consolidation (Program 7 - Storage Consolidation) This program consolidates the storage systems, along with system tools, utilities, systems software, and operating systems used to support storage. Program targets align with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Implemented 435 terabytes tiered Storage Area Network allowing for access of storage based on agency requirements for need, speed and cost.	G	Improved capacity and efficiency of Storage Area Network to meet customer requirements.	3	Finished
State Data Center	Program 13 - Conduct initial off-site testing of the recovery plan (TAP) Focus Area 6 - Disaster Recovery Management (Program 13 - Disaster Recovery Plan) This program implements disaster recovery (DR) services in support of and as determined necessary by each state agency and aligned with the cost and value implications of an agreed level of service. Action: Cancel the initiative	X	Cancellation of this initiative resulted in \$50,000 in cost avoidance in 09-11. COMMENT - Disaster Recovery management Initiative.	2	Hold
State Data Center	Program 7 - Implemented an Enterprise Backup System Focus area 1 - Consolidation (Program 7 - Storage Consolidation) This program consolidates the storage systems, along with system tools, utilities, systems software, and operating systems used to support storage. Program targets align with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Consolidated backup system to a single Enterprise Backup System lessening variations and complexities.	G	Improved efficiency and effectiveness of backup system	3	Finished
State Data Center	Program 13 - Conduct periodic reviews with participating agencies to ensure any changes to agency critical business functions, infrastructure requirements, and cost to recover are known and approved Focus Area 6 - Disaster Recovery Management (Program 13 - Disaster Recovery Plan) This program implements disaster recovery (DR) services in support of and as determined necessary by each state agency and aligned with the cost and value implications of an agreed level of service. Action: Cancel the initiative	X	Cancellation of this initiative resulted in \$50,000 in cost avoidance in 09-11. COMMENT - Disaster Recovery Management Initiative	2	Hold
State Data Center	Program 8 - Operations Consolidation (Ticketing System) Focus Area 1 - Consolidation (Program 8 - Operations Consolidation) This program consolidates the tools and utilities needed to operate the SDC infrastructure and operating systems. Program targets align with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Implemented a single open source ticketing system	H	More efficient and effective management of service requests within SDC and with Agency partners.	3	Finished

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
State Data Center	Multi-Program Initiative - Implemented equipment operating leases for Enterprise Systems Action: Implemented equipment operating leases to provide predictable expenses for Enterprise Systems users, predictable lifecycle replacement, and capacity on demand.	E	More efficient and effective asset/lifecycle management	3	Finished
State Data Center	Program 3 - Server Consolidation (Email Hub) Focus Area 1 - Consolidation (Program 3 - Server Consolidation) This program consolidates Windows, Novell and Linux servers, along with system tools, utilities, systems software, and operating systems used to support them. The program aligns with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Implemented an emergency hardware and capacity upgrade to the mail hub utility which passes synchronized email addresses to all agencies.	D	Emergency hardware and capacity upgrade to ensure the continued effective and efficiency synchronization of email addresses across the state's various email systems.	3	Finished
State Data Center	Program 1 - Network Consolidation (Right-sized Smartnet) Focus Area 1 - Consolidation (Program 1 - Network Consolidation) This program consolidates the SDC network, along with network management, system tools, utilities, systems software, and operating systems used to support the network. The program aligns with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Right sized Smartnet, right amount of maintenance on Cisco equipment and renegotiated contract to save \$519,000	D	Resulted in cost avoidance of \$519,000	2	Finished
State Data Center	Program 13 - Complete deployment of the discovery tool to validate agency application interdependencies and ensure that identification of all infrastructure components and changes to components are managed for successful recovery Focus Area 6 - Disaster Recovery Management (Program 13 - Disaster Recovery Plan) This program implements disaster recovery (DR) services in support of and as determined necessary by each state agency and aligned with the cost and value implications of an agreed level of service. Action: Cancel the initiative	X	Cancellation of this initiative resulted in \$300,000 in cost avoidance in 09- 11. COMMENT - Disaster Recovery Management initiative.	2	Hold
State Data Center	Program 9 - Add 20 FTE across the SDC to support understaffed functions Focus Area 2 - Staffing and Workforce Management (Program 9 Staffing Plan and Report) Under the Staffing and Workforce Management Focus Area, SDC management has outlined an estimate of the staffing outcomes to meet the support of base operations, agreed services and service levels, growth of existing services, and approved projects. Action: Deferred this initiative	X	Deferral of this initiative resulted in cost avoidance of \$3.4 M. COMMENT - Workforce management related initiative.	2	Hold
State Data Center	Program 9 - Add 1 FTE to support mainframe operations Focus Area 2 - Staffing and Workforce Management (Program 9 - Staffing Plan and Report) Under the Staffing and Workforce Management Focus Area, SDC management has outlined an estimate of the staffing outcomes to meet the support of base operations, agreed services and service levels, growth of existing services, and approved projects. Action: Deferred this initiative in 07-09	X	Deferral of this initiative resulted in \$198,000 in cost avoidance in 07-09. COMMENT - Workforce management related initiative.	2	Hold

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
State Data Center	<p>Program 7 - Upgrade automated tape library drives for capacity and to enable tape encryption Focus area 1 - Consolidation (Program 7 - Storage Consolidation) This program consolidates the storage systems, along with system tools, utilities, systems software, and operating systems used to support storage. Program targets align with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Deferred this initiative in 07-09</p>	G	The deferral of this initiative resulted in \$2.1 M in cost avoidance in 07-09	2	Hold
State Data Center	<p>Program 3 - Replace Server equipment per life cycle replacement plan Focus Area 1 - Consolidation (Program 3 - Server Consolidation) This program consolidates Windows, Novell and Linux servers, along with system tools, utilities, systems software, and operating systems used to support them. The program aligns with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Reduce funding for this initiative from \$4.0 M to \$1.2 M</p>	E	Reduction in funding for this initiative resulted in cost avoidance of \$2.8 M in 09-11	2	In Process
State Data Center	<p>Program 6 - Consolidate and reduce number of installed software products that have redundant functions to include developer toolset. Reduce SDC software costs and pass through costs to agencies Focus Area 1 - Consolidation (Program 6 - zSeries Consolidation) This program consolidates the zSeries systems, along with system tools, utilities, systems software, and operating systems used to support the zSeries. Program targets align with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Reduced funding for this initiative from \$1.1 M to \$480 k</p>	D	Reduction in funding for this initiative resulted in a cost avoidance of \$620 K in 09-11	2	In Process
State Data Center	<p>Program 4 - Upgrade pSeries systems to utilize higher capacity and advanced management tools Focus Area 1 - Consolidation (Program 4 - Unix Consolidation) This program consolidates Unix pSeries systems, along with system tools, utilities, systems software, and operating systems used to support Unix. Program targets align with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Eliminate funding for this initiative</p>	D	Elimination of funding for this initiative resulted in \$2.5 M in cost avoidance in 09-11	2	Hold
State Data Center	<p>Program 3 - Implement management tools to manage privileged access on all SDC servers Focus Area 1 - Consolidation (Program 3 - Server Consolidation) This program consolidates Windows, Novell and Linux servers, along with system tools, utilities, systems software, and operating systems used to support them. The program aligns with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Eliminate funding for this initiative in 09-11</p>	D	Elimination of funding for this initiative resulted in \$50,000 in cost avoidance in 09-11	2	Hold

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
State Data Center	Program 1 - Consolidated network segments and upgrade the network backbone Focus Area 1 - Consolidation (Program 1 - Network Consolidation) This program consolidates the SDC network, along with network management, system tools, utilities, systems software, and operating systems used to support the network. The program aligns with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers.	D	Consolidated over 1,400 network segments to under 300; upgraded the network backbone providing for higher speed at lower cost.	1	Finished
State Data Center	Program 9 - Add 4 FTE to manage the state e-mail hub, message filters, encryption, spam and virus protection in the Security program Focus Area 2 - Staffing and Workforce Management (Program 9 Staffing Plan and Report) Under the Staffing and Workforce Management Focus Area, SDC management has outlined an estimate of the staffing outcomes to meet the support of base operations, agreed services and service levels, growth of existing services, and approved projects. Action: Deferred this initiative in 07-09	X	Deferral of this initiative resulted in a cost avoidance of \$820,000 in 07-09. COMMENT - Workforce management related initiative.	2	Hold
State Data Center	Program 7 - Replace Storage Equipment per lifecycle replacement plan 09-11 Focus area 1 - Consolidation (Program 7 - Storage Consolidation) This program consolidates the storage systems, along with system tools, utilities, systems software, and operating systems used to support storage. Program targets align with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Defer this initiative	E	Deferral of this initiative resulted in \$1 M in cost avoidance in 09-11	2	Hold
State Data Center	Program 7 - Increase Storage Capacity to meet customer needs Focus area 1 - Consolidation (Program 7 - Storage Consolidation) This program consolidates the storage systems, along with system tools, utilities, systems software, and operating systems used to support storage. Program targets align with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Defer this initiative	G	Deferral of this initiative resulted in a \$2 M cost avoidance in 09-11	2	Hold
State Data Center	Program 7 - Implement Test SAN Focus area 1 - Consolidation (Program 7 - Storage Consolidation) This program consolidates the storage systems, along with system tools, utilities, systems software, and operating systems used to support storage. Program targets align with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Cancel this initiative	G	Cancellation of this initiative resulted in \$150,000 in cost avoidance in 09- 11	2	Hold

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
State Data Center	Program 7 - Implement SAN Storage Encryption Focus area 1 - Consolidation (Program 7 - Storage Consolidation) This program consolidates the storage systems, along with system tools, utilities, systems software, and operating systems used to support storage. Program targets align with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Cancel this initiative	G	Cancellation of this initiative resulted in \$100,000 in cost avoidance in 09- 11.	2	Hold
State Data Center	Program 7 - Implement tape encryption on tape library Focus area 1 - Consolidation (Program 7 - Storage Consolidation) This program consolidates the storage systems, along with system tools, utilities, systems software, and operating systems used to support storage. Program targets align with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Cancelled this initiative.	G	Elimination of funding for this initiative resulted in \$100,000 cost avoidance.	2	Hold
State Data Center	Program 7 - Implement data de- duplication Focus area 1 - Consolidation (Program 7 - Storage Consolidation) This program consolidates the storage systems, along with system tools, utilities, systems software, and operating systems used to support storage. Program targets align with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Reduced funding for this initiative in 09-11 from \$1 M to \$500 k.	G	The reduction in funding for this initiative resulted in cost avoidance of \$500 K in 09-11	2	In Process
State Data Center	Program 7 - Replace Storage Equipment per lifecycle replacement plan 07-09 Focus area 1 - Consolidation (Program 7 - Storage Consolidation) This program consolidates the storage systems, along with system tools, utilities, systems software, and operating systems used to support storage. Program targets align with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Deferred this initiative in 07-09	E	Deferral of this initiative resulted in a cost avoidance of \$500 K in 07-09	2	Hold
State Data Center	Program 3 - Implement tools to manage SDC computing capacity and facilitate disaster recovery Focus Area 1 - Consolidation (Program 3 - Server Consolidation) This program consolidates Windows, Novell and Linux servers, along with system tools, utilities, systems software, and operating systems used to support them. The program aligns with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Eliminate funding for this initiative.	D	Elimination of funding for this initiative resulted in \$1.5 M in cost avoidance in 09-11.	2	Hold

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
State Data Center	<p>Program 1 - Replace Network equipment per lifecycle replacement Plan Focus Area 1 - Consolidation (Program 1 - Network Consolidation) This program consolidates the SDC network, along with network management, system tools, utilities, systems software, and operating systems used to support the network. The program aligns with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Reduced lifecycle replacement plan funding from \$5.5M to \$1.6M resulting in a cost avoidance of \$3.9 M for the 09-11 Biennium.</p>	E	Reduced lifecycle replacement plan funding from \$5.5M to \$1.6M resulting in a cost avoidance of \$3.9 M for the 09-11 Biennium.	2	In Process
State Data Center	<p>Program 1 - Implementation of the Eastern Oregon high-speed, redundant backbone Focus Area 1 - Consolidation (Program 1 - Network Consolidation) This program consolidates the SDC network, along with network management, system tools, utilities, systems software, and operating systems used to support the network. The program aligns with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Cancelled the implementation of the Eastern Oregon high- speed, redundant backbone project. Taken as a budget reduction in 09-11</p>	D	The cancellation of this initiative resulted in a cost avoidance of \$3.5M in the 09-11 biennium.	2	Hold
State Data Center	<p>Program 1 - Completion of multi- protocol label switching (MPLS) deployment Focus Area 1 - Consolidation (Program 1 - Network Consolidation) This program consolidates the SDC network, along with network management, system tools, utilities, systems software, and operating systems used to support the network. The program aligns with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Deferred Completion of multi-protocol label switching (MPLS) deployment. Budget reduction taken in 09-11</p>	D	Deferral of this initiative resulted in a \$1.1M Cost avoidance for the 09-11 biennium	2	Hold
State Data Center	<p>Program 1 - Consolidation of the connections of customer agency locations into high-speed backbone Focus Area 1 - Consolidation (Program 1: Network Consolidation) This program consolidates the SDC network, along with network management, system tools, utilities, systems software, and operating systems used to support the network. The program aligns with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Deferred Consolidate the connections of customer agency locations into high-speed backbone. Offered as an 09-11 Budget reduction</p>	D	Deferral of the consolidation of the connections of customer agency location into the high-speed backbone resulted in \$1.5 M in cost avoidance for the 09-11 biennium.	2	Hold

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).

AGENCY	IT COST OR EFFICIENCY CONCEPT	C A T	BENEFIT / COMMENT / TOTAL / START / END	B E N	STATUS
State Data Center	<p>Program 3 - Consolidate existing servers located in the SDC into the virtual and Blade environments Focus Area 1 - Consolidation (Program 3 - Server Consolidation) This program consolidates Windows, Novell and Linux servers, along with system tools, utilities, systems software, and operating systems used to support them. The program aligns with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Reduced funding for this initiative from \$4 M to \$2.4 M.</p>	D	The reduction in funding for this initiative resulted in a \$1.6 M cost avoidance in the 09-11 biennium.	2	In Process
State Data Center	<p>Program 3 - Expand management capabilities for servers Focus Area 1 - Consolidation (Program 3 - Server Consolidation) This program consolidates Windows, Novell and Linux servers, along with system tools, utilities, systems software, and operating systems used to support them. The program aligns with the cost and value implications of an agreed level of service. Design efforts consider impact of choices on reliability, availability, performance, security, and serviceability. Implementation efforts stress minimum disruption of service to customers. Action: Eliminate funding for this initiative resulting in budget reduction for 09-11</p>	E	The elimination of funding for this initiative resulted in a cost avoidance of \$1.0 M	2	Hold

Appendix B – Email Roadmap V0.3 (separate file)

Legend – Category: A - IT Procurement; B - Web-based Tools / Online Services; C - Software as a Service (SaaS); D - Consolidation / Shared Service; E - IT Asset / Lifecycle Management; F - Green IT; G - Data Management / Storage; H - Continuous Improvement; I - Business Process Streamlining; X – Other (See Comment). **Benefit Type:** 1 - Cost Savings (Direct / Indirect); 2 - Cost Avoidance; 3 - Improved Efficiency or Effectiveness; 4 - Improved Customer Service; 5 - Strategic Capacity / Enterprise Alignment; 9 – Other (See Comment).