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# End User Productivity Portfolio

## Strategic Plan, FY 2008

31 October 2007

# Portfolio Composition

Governing Organization

**Presiding Bishopric**

Departments in Portfolio

Working Group

**Information and Communications  
Systems (ICS)**

██████████, Managing Director  
(Working Group Chair)

Other working group members:

██████████, Managing Director, Human  
Resources

██████████, Lead Program Manager in ICS

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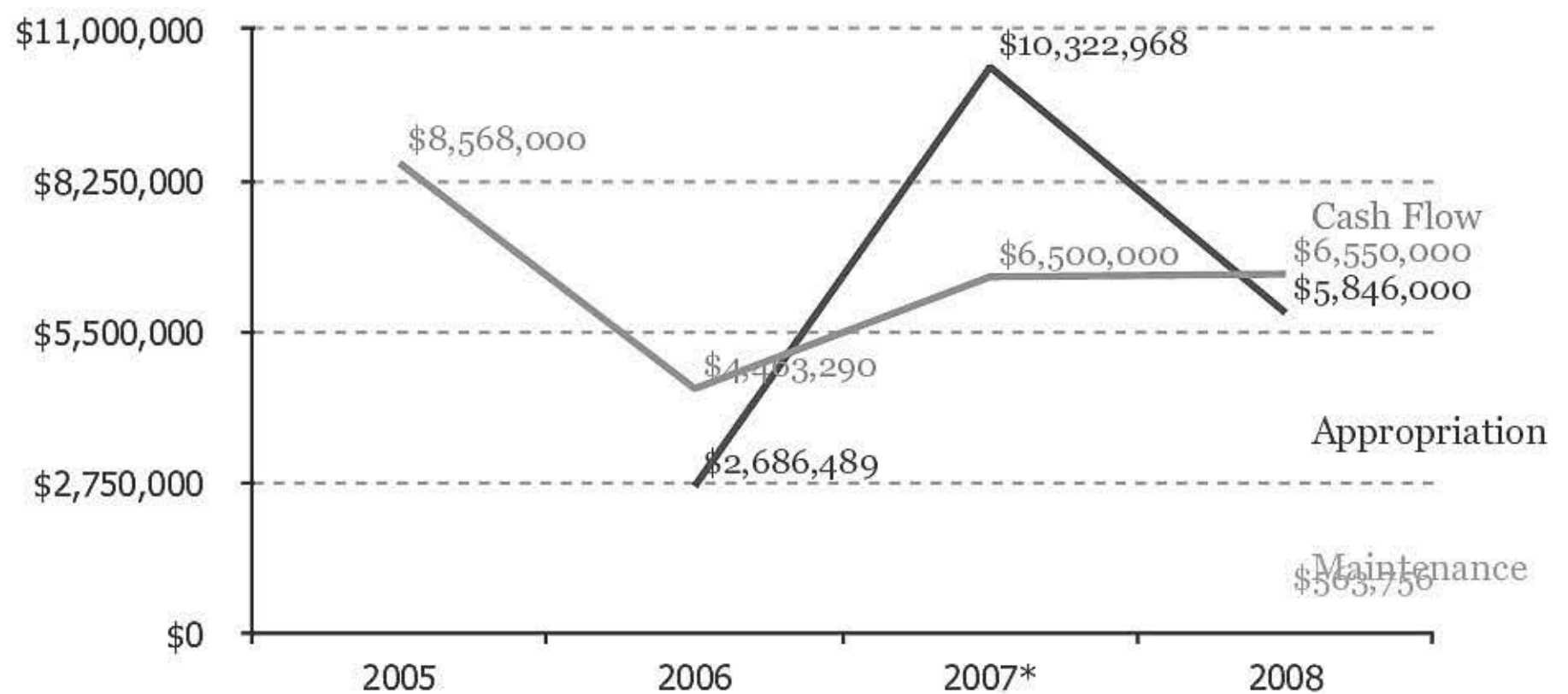
## Objectives

- Increase the timeliness of technology solution delivery by (1) standardizing the technologies used to provide solutions, (2) making it possible to begin utilizing non-employees as part of the workforce, (3) refining processes, organizational structure, and toolsets to streamline technology solution delivery.
- Increase the accuracy of technology solutions in meeting the needs of organizations by (1) providing solutions that are self-service, secure and reliable in nature, (2) providing solutions that are driven by business need according to business urgency and priority, and (3) leveraging proven technologies and methods.
- Decrease costs related to providing and supporting technology solutions by (1) reducing duplication in both effort and technology, (2) leveraging industry standard approaches in supporting technology, and (3) standardizing and simplifying the technologies used to provide solutions.

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## Financial Projections

While projections are based on historical performance to date, we hope to discover redundancies and introduce efficiencies to decrease the expense drain.



\* 2007 data is forecasted as of October 2007.

## Major Work Planned for 2008

In support of the objectives listed above, we are planning activities as outlined below:

Department	Description	Key Results
<b>Information and Communication Systems</b>	<b>Reduce Travel Expenses and Increase Communication Capabilities</b>	<ul style="list-style-type: none"> <li>Provide global video conferencing and video streaming systems.</li> </ul>
	<b>Increase the Information Available to Decisions Makers</b>	<ul style="list-style-type: none"> <li>Create a platform to quickly and efficiently produce executive dashboards.</li> </ul>
	<b>Increase Workforce Connectedness and Productivity</b>	<ul style="list-style-type: none"> <li>Replace legacy systems (GroupWise) with new industry proven technologies including email, instant messaging, personal video conferencing, integrated voicemail and integrated mobile devices.</li> </ul>
	<b>Reduce Complexity / Duplication and Increase Efficiency</b>	<ul style="list-style-type: none"> <li>Provide users with a single, consistent method for logging into and gaining access to Church applications and systems.</li> </ul>
	<b>Increase Network Coverage</b>	<ul style="list-style-type: none"> <li>Continue the establishment of secure wired and wireless networking through-out church building infrastructure. Increase the reach of the network into meeting houses and other church-owned buildings where the costs are not prohibitive.</li> </ul>



## 2007 Review

2007 Portfolio Objectives	Performance Against Objectives
<b>Determine Directions for Multi-year Projects</b>	<ul style="list-style-type: none"><li>▪ IMS - closed</li><li>▪ Employee portal – Redefined requirements and implementation approach with SharePoint service</li><li>▪ Next Generation Messaging – Made full commitment to move forward E-mail/calendar with MS Exchange/Outlook</li><li>▪ Video conference product fulfillment – Proceeding with reorganized project team and tighter control</li><li>▪ Rebuild Vignette servers – Still struggling to complete</li><li>▪ Desktop security – completed</li><li>▪ Desktop management – Last phase of the project</li></ul>
<b>Focused on the Execution of Existing Projects</b>	<ul style="list-style-type: none"><li>▪ NetMail Enhancements - complete</li><li>▪ Internet mail security - complete</li><li>▪ Emergency Operations Center - complete</li><li>▪ Handheld (BlackBerry) implementation - complete</li><li>▪ Enterprise form - complete</li><li>▪ Lightweight collaboration – ICS pilot – in pilot</li></ul>
<b>Complete contract renewals</b>	<ul style="list-style-type: none"><li>▪ Completed the following contract renewals Adobe, Microsoft, Vignette, Dell, HP, RIM</li></ul>

