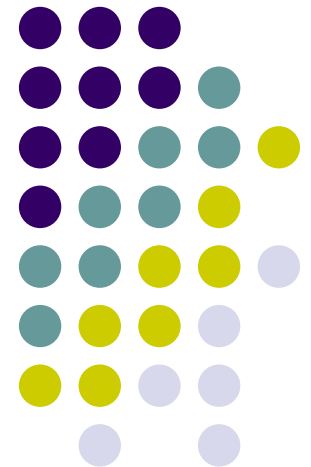


TD Scorecard

Presented April 25, 2007

By Frank Forte, Director



Agenda

- A Baseline – Where Are We?
- Work Left to Do
- Problematic Areas
- Our Evolving Roadmap





A Baseline - Where Are We?

- Personal Development
 - Great headway in training and classes taken
 - Cisco, Juniper, BICSI, BCT, PMI, SCTE, others
 - Internal promotions, re-classes, new hires
 - Attempting some cross-training

A Baseline - Where Are We?



- Visible Proposals – Internal and External
 - Pharmacy
 - Old Queens Phone System – (Overall Architecture)
 - RUNet “Ever-greening”
 - Capital Plan – Extraordinary Account
- TD is good at communicating Plans, Direction and Strategy



A Baseline - Where Are We?

- Better Overall Accounting
 - Internal and external money flows
 - Good project representation
 - Managing SmartNet intelligently
 - Circuit reductions, cellular service change
- TD is managed like a business

Work Left To Do



- Better Overall Collaboration
 - Within TD and external to TD
 - PMO, Voice Services – good examples of working & not working
- Define Requirements and Plans for NOC
 - Staffing, mode of operation, pro-active
 - Physical space
 - Tools assessment and purpose



Work Left To Do

- Refine voice architecture – Centrex replacement plans
- PMO – formal project plans and reporting mechanism (Filemaker, Project Plan, etc)
- Develop useful metrics
 - Voice, Network, Systems
- Formalized BCP / DR plans

Work Left To Do



- Need traction in cross-domain services:
 - Applications and support – NMS/OSS type
 - Development of NMS/OSS
 - Examples – DNS, LDAP, Health tools, HPOV, Voyence
- Is there a better approach?



Problematic Areas

- Ownership Issues
 - HW, SW, operating systems, application support
- Resource-Shy in technical areas
- Still have a resistant culture
 - No sense of urgency
- External influences on technical and business decisions
 - No subject matter expertise when forming committees

Our Evolving Roadmap



- NJEdge and Rutgers Regional Network (RRN)
- Beyond Centrex
- Centralization of functions, services?
- Better utilization of existing plant/infrastructure
- “Sharing Expertise” and becoming more knowledgeable about our assets
- Marketing ourselves – OIRT and Vendor fairs were good PR

Some Reality



- Need revenue generating projects
 - \$65k per month required to cover salaries and benefits
- Need to maintain Super High Quality work – We are visible - especially Network Installation and PMO
- More change to come.