

Business Plan Update General Manager's Report

Third Quarter

July 2015 – September 2015

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Glossary of Terms

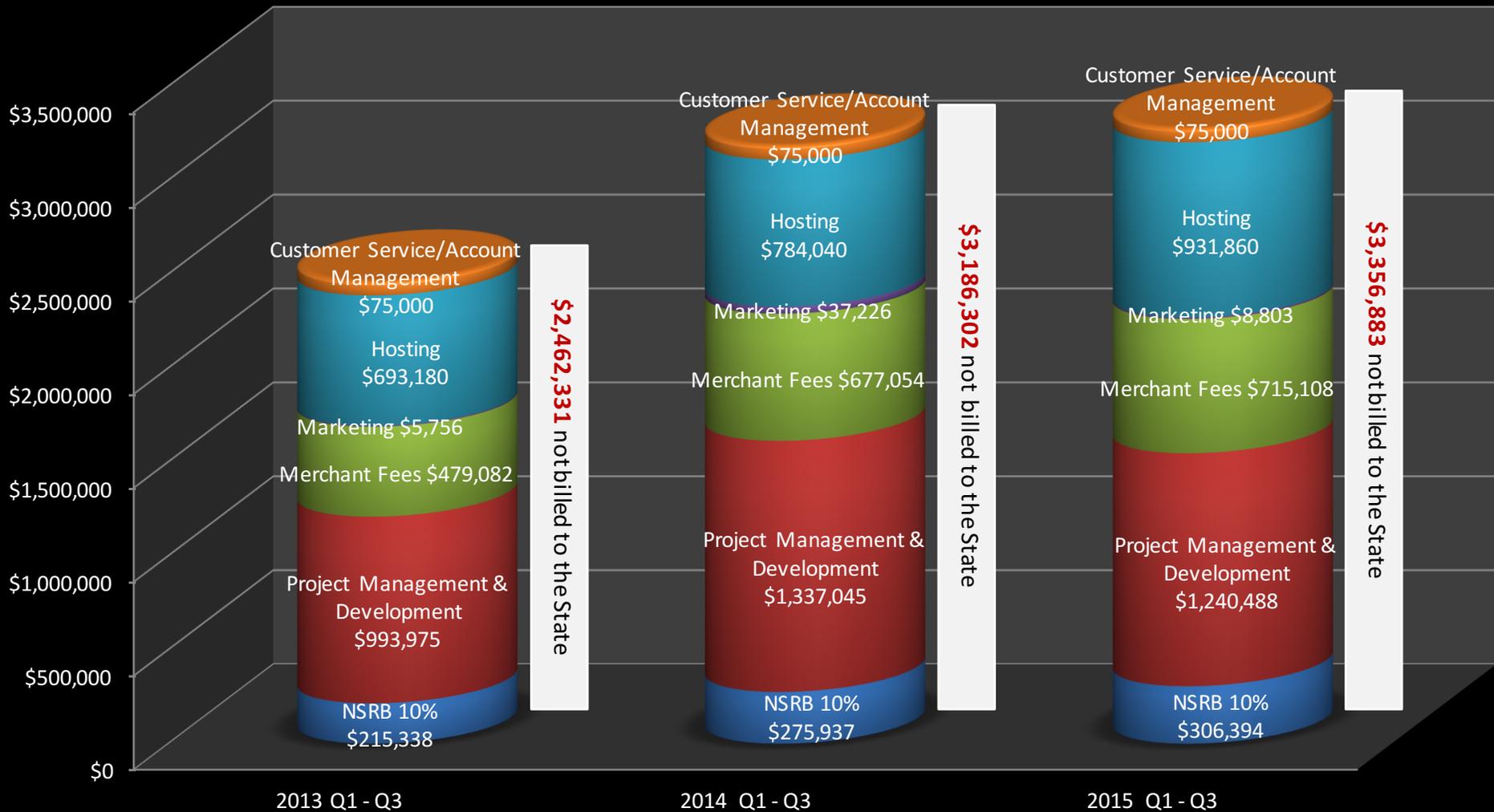
- **Free Service:** An application or website developed, hosted, and maintained by Nebraska Interactive that does not process payments.
- **Self Funded Service:** An application developed, hosted, and maintained by Nebraska Interactive that processes payments. Revenue from the service may or may not cover the cost of service, self fund.
- **Revenue:** Funds collected via a portal fee (user/statutory/partner) before revenue share to NSRB, hosting, merchant fees, marketing, etc.
- **Grant:** New application or enhancement funded by a grant obtained by the partner.
- **Time & Materials:** A new application or enhancement funded by the partner on a time and materials rate.

Overview of Portal Financials and Value

	2015	2014	2015	2014
	Sept	Sept	Jan-Sept	Jan-Sept
NI Revenue	\$456,864	\$422,778	\$4,572,640	\$3,992,405
10% NSRB Partner Share**	\$30,046	\$27,786	\$306,394	\$275,937
Gross Margin	\$426,819	\$394,991	\$4,266,246	\$3,716,469
Operating Expenses	\$331,710	\$296,598	\$2,946,491	\$2,729,175
Income (Loss)	\$95,109	\$98,393	\$1,319,755	\$987,294
Nebraska Interactive Pre-Tax Income (Loss)	\$95,109	\$98,393	\$1,319,755	\$987,294
Nebraska Interactive Provision for Income Tax Expense (Benefit)	\$38,116	\$36,535	\$528,911	\$395,673
Nebraska Interactive Net After-Tax Income (Loss)	\$56,993	\$61,858	\$790,843	\$591,621

**NI Revenue Subject to 10%	\$300,460	\$277,860	\$3,063,940	\$2,759,370
Courts, Subscriber and T& M (not included in NSRB 10%)	\$156,404	\$144,918	\$1,508,700	\$1,233,035
NI Revenue	\$456,864	\$422,778	\$4,572,640	\$3,992,405

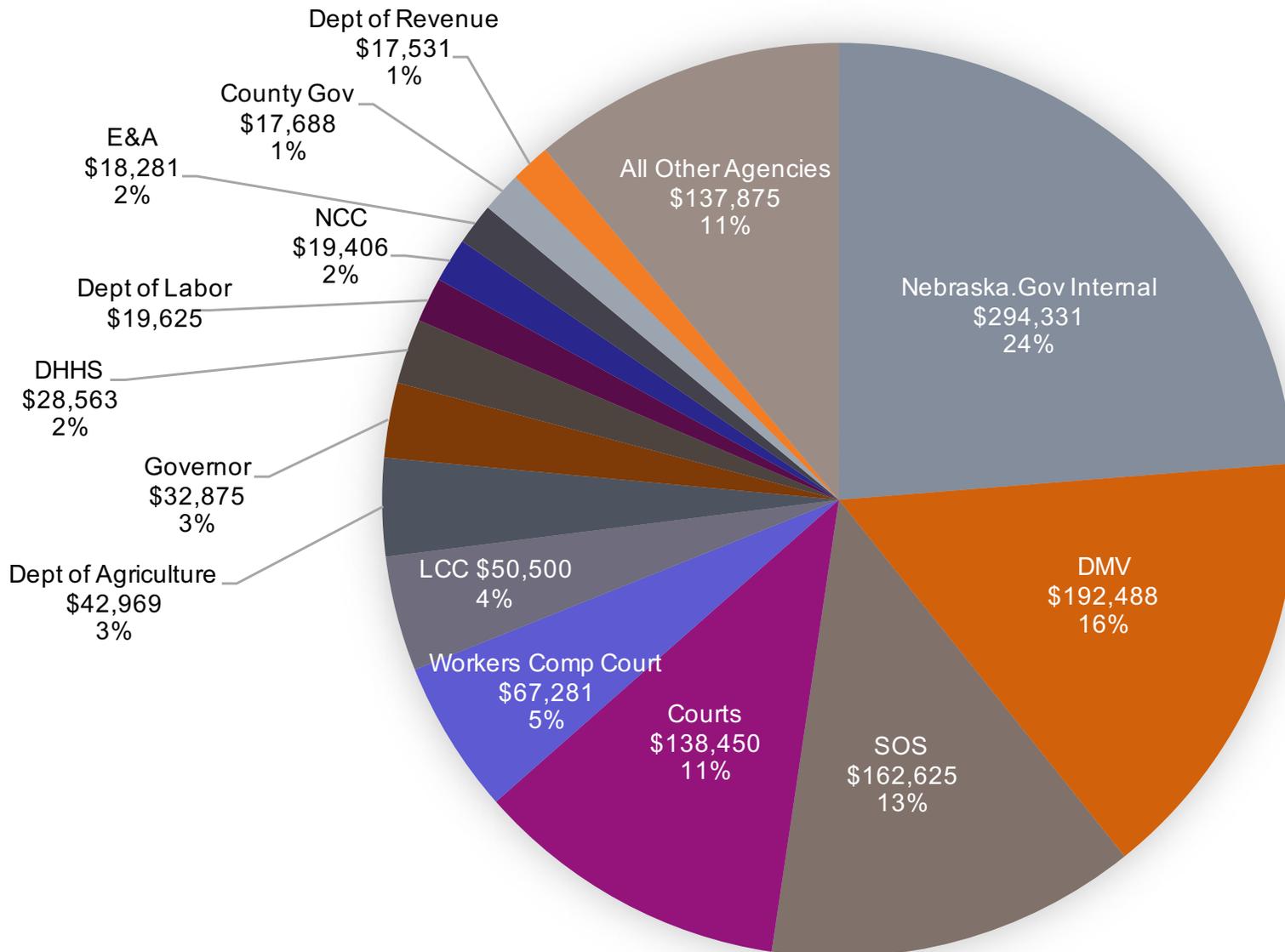
Q1 - Q3 2015 Self-funded Value for the State of Nebraska



Note: The above graph is not all inclusive. Displayed values are based on the top 6 classifications of value and expenses.

Business Plan Portal Strategies # 1: Expanding the Network

Project Management & Development Cost Avoidance Q1-Q3 2015= \$1,240,488



Business Plan Portal Strategies # 1: Expanding the Network continued

3rd Quarter Projects Launched

Board of Engineers and Architects

- LB23 License Application Changes (*Enhancement*) – 8/30/2015
- 2015 License Renewal Changes (*Enhancement*) – 9/24/2015

Department of Health and Human Services

- License List Enhancement & New Image (*Enhancement*) – 8/25/2015

Local Government

- PayPort® Village of Ceresco (*Enhancement*) – 8/31/2015
- PayPort® Village of Alda (*Enhancement*) – 9/15/2015

Natural Resources Commission

- New Drupal Website (*Website*) – 9/22/2015

Department of Revenue

- Motor Fuels – Update Tax Rates (*Enhancement*) – 7/27/2015

Secretary of State

- Online Certs of Good Standing w/ Validation & Re-template (*Enhancement*) – 8/10/2015
- Nebraska Benefit Corporation Filings (*Enhancement*) – 9/8/2015
- Tribal Codes-QST Data Field (*Enhancement*) – 9/8/2015
- Voter Registration (*New Application*) – 9/18/2015

Department of Veterans' Affairs

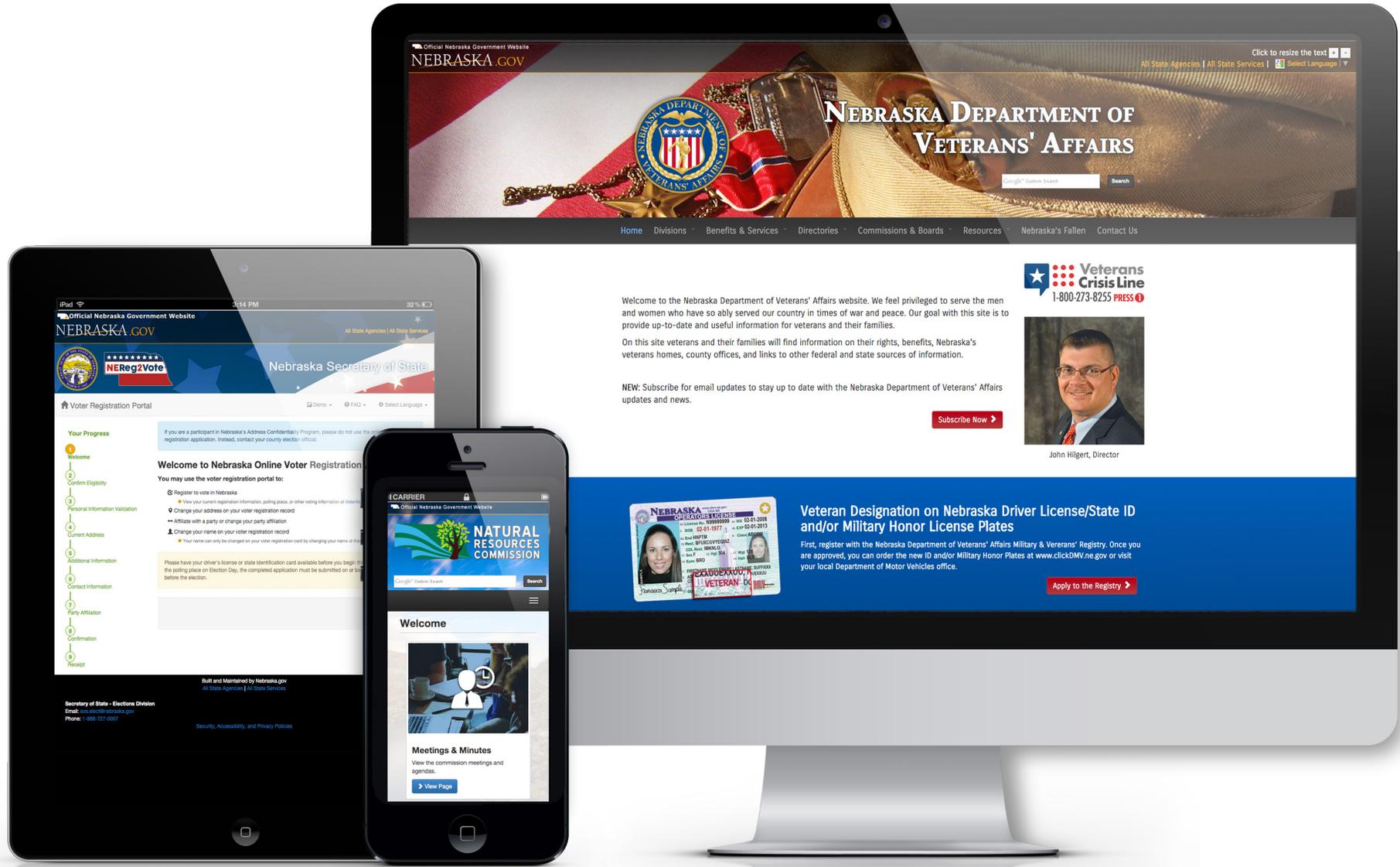
- Drupal Website Redesign (*Website*) – 7/31/2015

Deployments

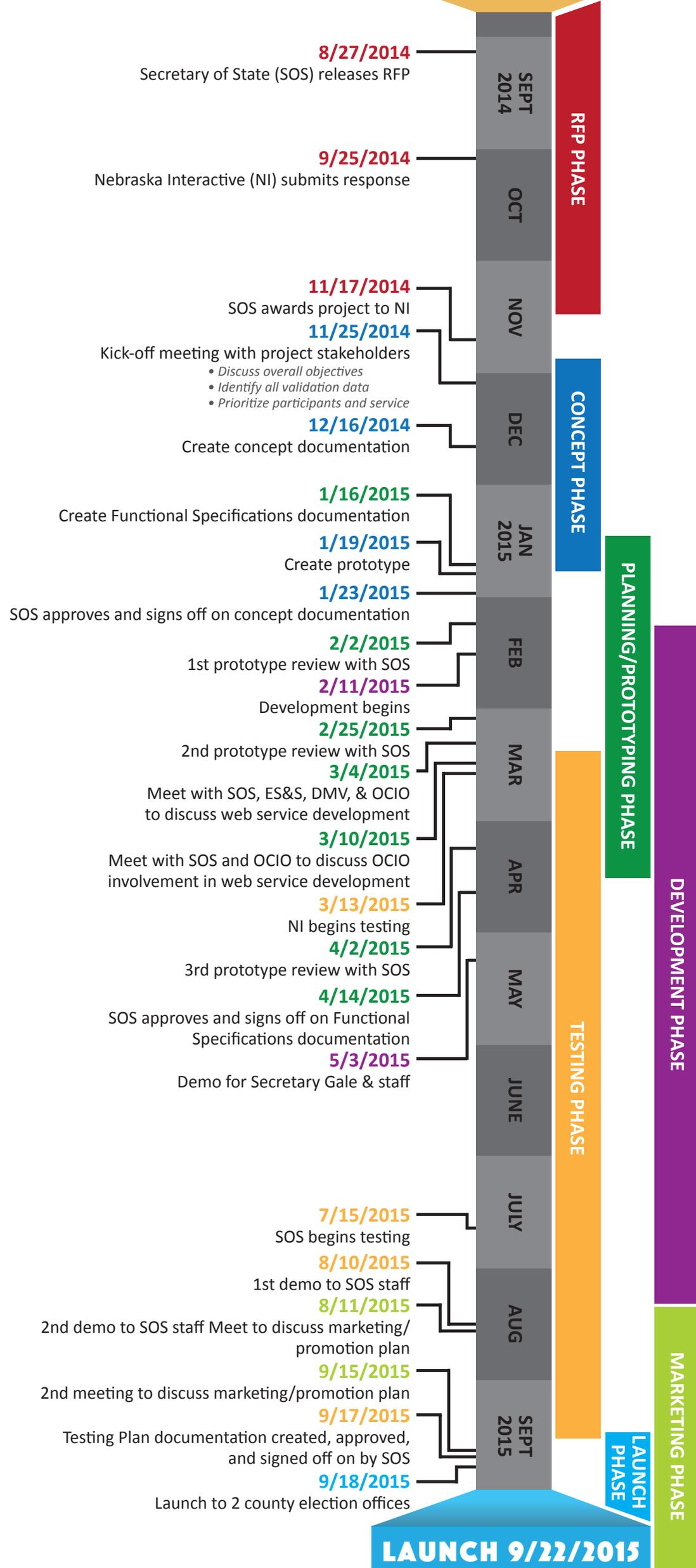
	Q1 2014	Q1 2015	Q2 2014	Q2 2015	Q3 2014	Q3 2015
Self-Funded Application	2	0	0	2	1	0
Non-revenue Application	2	1	2	1	0	0
Grant/Time & Materials Application	0	0	0	0	0	1
Websites deployed	0	2	0	1	2	2
Self-Funded application enhancements	1	8	6	6	9	11
Non-revenue application enhancements	0	2	4	0	3	0
Grant/Time & Materials application enhancements	0	0	0	0	0	0
Number of implemented changes*	83	108	90	94	86	108

*Changes include code enhancements as well as bug fixes, security updates, requested text changes, etc.

Business Plan Portal Strategies # 1: Expanding the Network



LB 661 - 3/31/2014



NEBRASKA INTERACTIVE PROJECT LIFECYCLE



Project Highlight:
Online Voter Registration (NEreg2vote)

www.ne.gov/go/NEreg2vote

ONGOING AND FUTURE PHASES

- Customer service
- Marketing
- Application enhancements
- Maintenance & security updates
- Google Analytics reporting
- And more!

Business Plan Portal Strategies # 2: Recognition

Marketing & Recognition

Project Highlight: Online Voter Registration (NEreg2vote)

- Once an application launches, we work to help market your new application. Social media, print materials, demos, and press releases are a few of the ways we help spread the word about the new app.

Press & Marketing Stats

- *Online voter registration system nearing roll out* (released 8/27/2015)
- *NEReg2Vote ready to receive online voter registration applications – 870 registrations in filed in first 24 hours* (released 9/23/2015)

National Media:

abcnews.com
washingtonmonthly.com
marketwatch.com

Local Media:

klkntv.com
journalstar.com
omaha.com



NEBRASKA SECRETARY OF STATE
ONLINE VOTER REGISTRATION

- ✓ EASY AND CONVENIENT
- ✓ ACCESSIBLE 24/7/365
- ✓ MOBILE-FRIENDLY

NEReg2Vote

Register to vote in Nebraska

View your current registration information, polling place, & other voting information

Update your voter registration name

Update your voter registration address

Add/update your party affiliation

NEBRASKA.GOV www.ne.gov/go/NEreg2vote

The graphic features a blue background with white stars and a red, white, and blue wave pattern. It includes a QR code and a smartphone displaying the NEReg2Vote app interface.

Shared on
Social Media

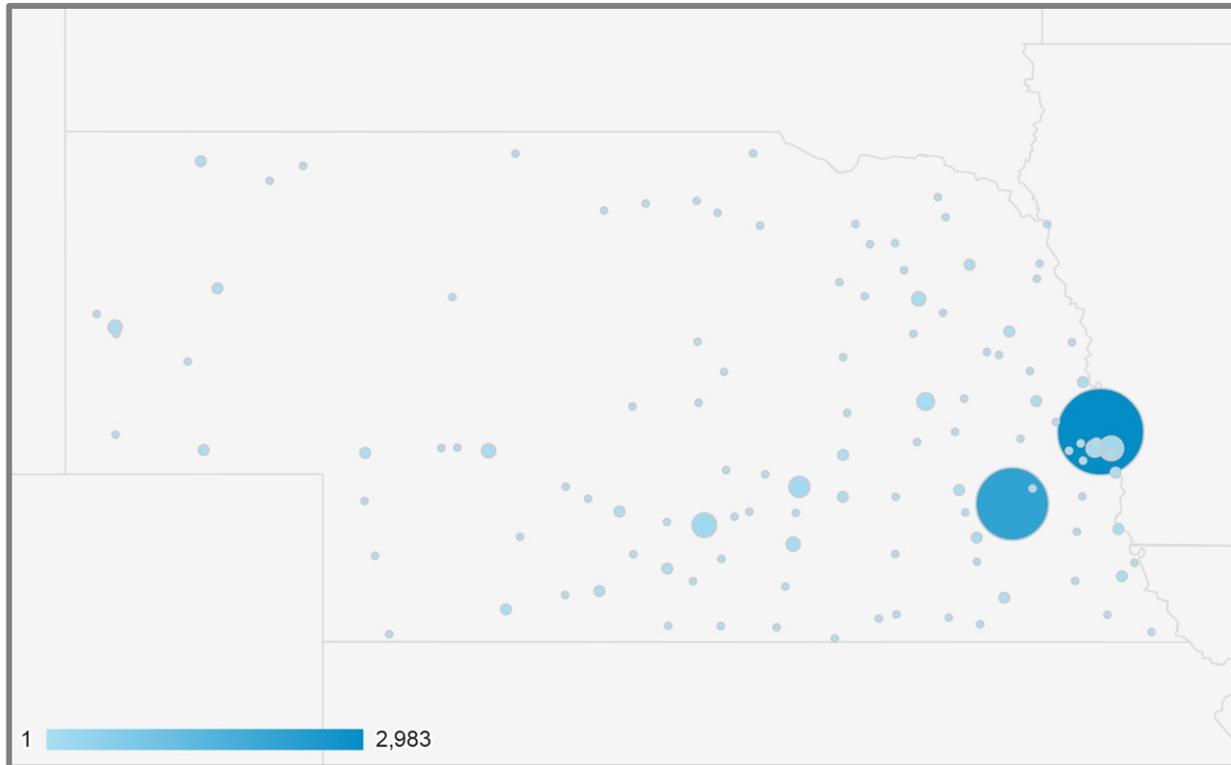


Business Plan Portal Strategies # 4: Local Business Initiatives

Expanding the Application: Targeting Future Markets
 Project Highlight: Online Voter Registration (NEreg2vote)

Google Analytics Statistics

Since launching on September 22, 2015, we monitor the usage of the application across the state. From the data, we can suggest where to target future marketing efforts.



9/22/15 – 11/5/15 Statistics Range

Top 15 Sessions

Location	# of times app visited
Omaha	2,983
Lincoln	2,192
Kearney	232
Bellevue	196
Grand Island	130
Papillion	123
Columbus	85
North Platte	78
Norfolk	67
Hastings	63
Scottsbluff	59
Blair	35
Wayne	34
Crete	33
Fremont	30

Business Plan Portal Strategies # 3: Meeting Expectations



1,314,620

Is the number of Nebraskans currently of voting age.



1,142,777

Is the number of Nebraskans registered to vote.



870

Is the number of Nebraskans of voting age who completed the online Voter Registration app within 24 hrs.



3,375

Is the number of Nebraskans who have used the online Voter Registration app as of 11/10/15.

Network Uptime, Response Time, and Issues Quarterly Reporting

UPTIME REPORT

JULY	AUGUST	SEPTEMBER
99.99%	100%	99.76%

RESPONSE TIME REPORT

JULY	AUGUST	SEPTEMBER
Avg. response time 584 ms	Avg. response time 489 ms	Avg. response time 497 ms

NETWORK ISSUES DETAIL REPORT

	Start Time	End Time	Time*	Description	Impact
07/24/2015	8:10 AM	8:25 AM	:15	There were networking issues with the Nokia firewall and another networking device.	TPE (Payment processing) was failing. All online credit card and check processing was unavailable.
07/29/2015	11:45 PM	11:50 PM	:05	ETS experienced an increase in traffic in the Ashburn Datacenter which consumed the available bandwidth.	Nebraska.gov sites and services were down for 4 minutes.
08/10/2015	6:05 PM	6:10 PM	:05	ETS experienced an increase in traffic in the Ashburn Datacenter which consumed the available bandwidth.	Nebraska.gov sites and services were intermittently down for less than 4 minutes.
08/18/2015	10:50 PM	12:50 AM	2:00	NIC Enterprise Technology Services (ETS), was applying a critical hot fix to CDB to fix some performance problems. There were complications and it caused downtime when none was expected.	During this time, all subscriber services were down. The web site, free services, and instant charge (credit card and ACH) services were still available.
09/20/2015	6:35 PM	9:45 PM	3:10	Transaction Payment Engine (TPE) was unavailable. This was due to networking issues.	All credit card and e-check processing was down.

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* Downtime reporting tool rounds the time to 5 minute increments, actual downtime may be less.

NETWORK ISSUES DETAIL REPORT – CONTINUED

	Start Time	End Time	Time*	Description	Impact
09/20/2015	6:35 PM	7:35 PM	1:00	Hosted services were intermittently disrupted when a network device encountered a resource consumption issue. The event was caused by unexpected behavior within a layer 3 switch, causing a chain reaction for dependent core networking infrastructure.	Nebraska observed sporadic availability of production hosted services throughout the duration of this event.
09/20/2015	8:55 PM	9:45 PM	:50	This is a continuation of the previous event.	All web sites and services were down.

* Downtime reporting tool rounds the time to 5 minute increments, actual downtime may be less.