



# Information Technology Board

## November 25, 2008 Meeting Agenda

Leading the way in enterprise-wide technology

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<b>Meeting Date:</b>	11/25/2008	<b>Meeting Time</b>	9:30-11:00 am
		<b>Location:</b>	CCB Room 260
<b>Chairman:</b>	Michael W. Rodman	<b>Interim CIO:</b>	Kevin Ortell

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### Minutes:

- Approval of October 28, 2008 Meeting Minutes
- Approval of November 10, 2008 Meeting Memoranda

### Status Updates:

- IT Board Business
- ISA Report
- ISA Financial Report

### Action Items:

### Discussion Items:

### Adjourn:

The next scheduled IT Board meeting is on December 16, 2008 at 9:30 AM in CCB Room 260

### Attachments:

Contracts < \$100,000



# Information Technology Board October 28, 2008 Meeting Minutes

Leading the way in enterprise-wide technology

<b>Meeting Date:</b>	10-28-08	<b>Building/Floor/Room:</b>	C/C, 2 <sup>nd</sup> floor, Room 260
<b>Meeting Time:</b>	9:30	<b>Chairman:</b>	Michael Rodman
<b>Meeting Purpose:</b>	Monthly Meeting	<b>Interim CIO:</b>	Kevin Ortell

## Information Technology Board Members Present:

<b>Michael Rodman</b>	Marion County Treasurer	Chairperson
<b>Jennifer Ruby</b>	City County Council	Secretary
<b>Julie Phealon</b>	Mayoral Appointee	Voting Member
<b>Judge Collins</b>	Marion County Superior Courts	Voting Member
<b>Chief Deputy Forestal</b>	Marion County Sheriff Department and Proxy	Voting Member
<b>Greg Bowes</b>	Marion County Assessor	Voting Member
<b>Beth White</b>	Marion County Clerk	Voting Member
<b>David Reynolds</b>	City Controller	Voting Member
<b>Kevin Ortell</b>	Information Services Agency	Non-voting Member
<b>Scott Newman</b>	Director of Public Safety	Voting Member
<b>April Schultheis</b>	Office of Corporation Counsel	Legal Counsel (Non-voting Member)

Present: Barbara Brinson, Joe Campbell, Chuck Carufel, John DeCocq, Lesa F. Dietrich, Jeff Hayhow, Aaron Hood, Almeca Jones, Dan Pavey, Ernie Penquite, Rick Petrecca, Dan Pierson, Joe Lex, Jim Nelson, Jim Ruddell, Giesla Schepers, Jeff Snodgrass, Ann Sutton, Barbara Thompson, Marv Thornsberry, Brian Tulga, Renee' Washington, Amber Watkins, Kenneth Williams, Carol Hoberty

Guests: Sean Fahey, Quest Information System; Frank Short, Jon Kizer, DPA; Arleen Acton and Ami Guilfooy, LoGO Indiana; Pete Daniels, DAI; Sam LeStourgen, IBM; Walter Duff, Unisys; Brady Marvel, Savvis; Tamara O'Malley, IKON

The October 28, 2008 IT Board meeting was called to order at 9:34 by Mr. Rodman, Marion County Treasurer.

## Minutes



# Information Technology Board

## October 28, 2008 Meeting Minutes

Leading the way in enterprise-wide technology

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### Approval of the September 12, 2008 Meeting Memoranda, September 23, 2008 Meeting Minutes, and October 13, 2008 Meeting Memoranda

Ms. White, Marion County Clerk, made a motion to approve the three referenced minutes. The motion was seconded by Ms. Ruby, Council appointee, and carried unanimously.

### **CIO Update**

Mr. Reynolds, City Controller, presented the CIO search update. The search committee has met on a couple of occasions and reviewed applications received. The committee is no longer accepting applications and interviews have begun.

### **ISA Report**

Mr. Ortell, Interim CIO, presented the ISA report. The Accela Automation project is six weeks from the 'go live' date. ISA is busy working through data conversion and various interfaces. Train-the-trainer and fundamentals training for most users is complete and advanced training is underway. Criminal and Civil Case Management will go live with traffic courts in January of 2009. Washington and Center small claims courts are already moved to Odyssey. The remaining small claims courts are to be implemented between December of this year and December of next year. DAI finished with coding on the Marion County side of the interface and the team is working with JTAC on testing. FileNet is moving ahead and resources are working with Health and Hospital to meet business needs. Performance Point which is a part of the IndyStat initiative pilot was last week. The vendor was working with OFM, DPW and ISA to identify deeper the requirements of posting statistics. The MOSS 2007 Indy.gov Internet website was temporarily taken down due to some technical issues. ISA is working with SharePoint experts and Microsoft to resolve these issues and move the website back into production as quickly as possible. PVDNet is working through the State certification process with the Indiana Department of local Government Finance.

Mr. Ortell continued with Operational Initiatives including an update on the data center to make it more scalable and efficient.

### **Vendor Performance**

NG and DAI met all service levels for September.

### **ISA Financial Report**



# Information Technology Board

## October 28, 2008 Meeting Minutes

Leading the way in enterprise-wide technology

Mr. Hood, CFO, presented the ISA Financial Report which covers reporting through September 2008. The first of the three major areas reviewed is the Expenses year-to-date. ISA has spent \$26.7 million which equates to 64.8 percent of the budget which is almost identical to this same time last year. The revenue collected vs. budget through September is at 74 percent. The County has caught mostly up in the past month. Overall, revenue is on track relative to last year at this time and where we should be for 9/12ths of a year. Service contract comparison through September of this year is a little over \$9.8 million spent in the three major service areas with our 2 major vendor-partners. Relative to last year there is a variance of just over \$2 million due to True-up and credits that went away. Mr. Hood added ISA will go before Administration and Finance Committee of the City-County Council tonight for a Fiscal Ordinance to transfer under spending in Character 1 to Character 3. This has no net new appropriation effect.

### Minority-Owned/Women-Owned Business Enterprise (MBE/WBE) Update

Mr. Hood presented the MBE/WBE update. As a reminder, Mr. Hood explained that only MBE/WBEs on the City's certified vendor list are being counted towards this calculation. ISA has been working with the Department of Minority Business Development & the Purchasing Department in fine tuning reporting to be consistent with all Departments & Agencies across the Enterprise reporting these statistics. Efforts with the State on reciprocity are underway so that if a vendor is certified with the State they would automatically be certified with the City. Mr. Hood thanked ISA's vendor partners Northrop Grumman, Daniels and Associates, Dell, Dixon Phone Place, Woolpert, Quest Information Systems, PVDNet, and Crowe Chizek that have helped with contributing to these numbers. The third quarter Net MBE/WBE is 20.55%. A break down of individual categories is included in the packet. Some vendors are listed as both MBEs/WBEs (dual-certification). The year-to-date total through 3<sup>rd</sup> quarter is 17.94 percent. The individual vendors and dollars spent each quarter are provided in the back of the report.

### LoGO Quarterly Report

Mr. Petrecca, SA3 Manager, presented the LoGO Indiana report highlights. Services online collected were 2 million dollars in statutory fees and fines. Deposits received total just under \$35,000 with a year to date over 6 million in business transactions collected. Mr. Petrecca reported that 380,000 transactions were conducted online which means 380,000 visits to government offices were avoided. LoGO Indiana will be placing an ad in Chamber of Commerce publication 'The Catalyst' and online in the IndyStar site to generate more business via those ads.



# Information Technology Board

## October 28, 2008 Meeting Minutes

Leading the way in enterprise-wide technology

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### Action Items

#### Resolution 08-20 DAI Contract Renewal

Mr. Petrecca and Ms. Thompson, Contracts Manager, presented Resolution 08-20. Ms. Thompson stated that ISA is requesting approval of Amendment Number 7 with Daniels and Associates. Mr. Petrecca summarized that the Resolution was before the Board two months ago. The original amendment has been split between the EBIRS software which was approved and the contract renewal. The contract includes the same pricing for next year with a 5 percent raise the following year. Service level agreements have been added to tighten up deliverables from the vendor. Judge Collins offered appreciation for the work by all to resolve issues. Mr. Reynolds stated that he would follow up publicly with acknowledging much discussion with courts took place to understand their concerns. Mr. Reynolds continued that productive discussion facilitated moving forward and addressing concerns. The efforts by ISA and the Courts are appreciated. Mr. Reynolds made a motion to approve Resolution 08-20. The motion was seconded by Ms. Ruby and passed unanimously.

#### Resolution 08-21 Establishment of IT Functional Groups

Ms. Thompson presented Resolution 08-21 which redefines and establishes functional groups of the IT Team. The group had a working session. The Board has the power and duty to define at least five (5) functional classifications for representation of the various subject agencies on the IT Team. The five groups are Financial, Public Safety, Citizen Services, Internal Services and Judicial. All agencies fall in between those groups. Mr. Reynolds suggested discussion of each functional group and how information will funnel back to Board and what the expectations of members are. Mr. Ortell responded that as part of the Strategic Plan the recommendation was made to identify groups. The Team has gone through several revisions in the past few years. Mr. Ortell explained the intent of organizing groups that make sense from both a system and business perspective. Public Safety is a priority for the entire enterprise and covers areas such as the Crime Lab and Animal Care and Control. External Services includes areas such as the Township Assessors, IndyParks, the Department of Public Works and the Election Board. Internal Services are agencies that service the rest of the enterprise such as Human Resources, the Information Services Agency, the Office of Corporation Counsel, and Building Authority. Judicial agencies include the Clerk's Office, the Prosecutor's Office, and Superior Courts. Representatives will be nominated and ratified before this Board.



# Information Technology Board

## October 28, 2008 Meeting Minutes

Leading the way in enterprise-wide technology

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Ms. White added that the function groups are addressed by ordinance. The teams will function as a sounding board for ideas and aide the IT Board in making more informed decisions. Ms. Ruby added that the important people chosen are vital to the process for the City and County. Ms. Ruby encouraged those serving to take the role seriously and noted managers should accommodate the time required by employees serving. Judge Collins noted that the Public Safety group and the Judicial group may want to meet together. Mr. Ortell offered he would like for the IT Team to discuss initiatives as they roll out.

Ms. White made a motion to approve Resolution 08-21. The motion was seconded by Ms. Ruby and passed unanimously.

### Discussion Items

#### Strategic Plan

Ms. Watkins, Lead Project Manager, narrated a PowerPoint Presentation of the Project Management Office Assessment Executive Summary as it relates to the Strategic Plan.

#### 2009 IT Board Schedule

Mr. Bowes recommended acting on the proposed 2009 Board schedule and made a motion to adopt the 2009 schedule. Ms. White requested to amend the motion subject to any unanticipated changes. The motion was seconded by Ms. Phealon, Mayoral Appointee, and passed unanimously.

The next IT Board meeting is November 25, 2008.



## **MEMORANDA OF PUBLIC MEETING BOARD OF DIRECTORS MARION COUNTY INFORMATION TECHNOLOGY BOARD**

Members in Attendance: Michael Rodman, Director Newman, Jennifer Ruby, Greg Bowes

Also in attendance: April E. Schultheis, Kevin Ortell, Aaron Hood, Scott Hohl, and Barbara Thompson

Members not in Attendance: Judge Collins, Julie Phealon, Kerry Forestal, David Reynolds, Beth White

The Marion County Information Technology Board ("IT Board") conducted a public meeting on Monday, November 10, 2008, at 4:00 p.m. The meeting took place in the Room 224 of the City-County Building, located at 200 E. Washington Street, Indianapolis, Indiana, 46204. The IT Board completed Office of Corporation Counsel Ethics Training I.C. § 5-14-1.5-5.

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Michael Rodman, Chair

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Jennifer Ruby, Secretary

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# Information Technology Board

## November 2008 ISA Report Summary

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### *ISA Project Status*

<i>ISA Major Business Initiatives</i>	
Improve Customer Service	Improve Quality of Service
Improve Operation Efficiencies and Reduce Cost	Increase Understanding of Constituent Interactions
Increase Transparency to Citizens	Make the Region Safer & Healthier
Improve Neighborhoods	Accelerate Economic Development

<i>ISA Project Summary</i>			
Project	Business Initiative	Status	Phase
Data Center Network Infrastructure Upgrade	Improve Operation Efficiencies and Reduce Cost	Blue	Closing
eCitation	Improve Operation Efficiencies and Reduce Cost	Blue	Closing
Radio Frequency Identification System (RFID)	Improve Operation Efficiencies and Reduce Cost	Blue	Closing
Accela Automation	Improve Operation Efficiencies and Reduce Cost	Yellow	Executing
Business Intelligence	Improve Operation Efficiencies and Reduce Cost	Green	Executing
Criminal/Civil Case Management	Improve our Understanding of Constituent Interactions	Green	Initiating
Domestic Violence Case Information	Improve Operation Efficiencies and Reduce Cost	Green	Planning
Enterprise Resource Planning (ERP)	Improve Customer Service	Green	Initiating
Enterprise Vault (E-Vault)	Improve Quality of Service	Green	Executing
Exchange 2007 Upgrade	Improve Operation Efficiencies and Reduce Cost	Green	Executing
FileNet Upgrade	Improve Operation Efficiencies and Reduce Cost	Green	Executing
MOSS 2007	Improve Quality of Service	Green	Executing
Municipal Wireless Feasibility Study	Accelerate Economic Development	Green	Executing
OTIS Implementation – Assessor	Improve Operation Efficiencies and Reduce Cost	Green	Planning
OTIS Implementation – ISA	Improve Operation Efficiencies and Reduce Cost	Green	Executing
OTIS – Time Entry Component Rewrite	Improve Operation Efficiencies and Reduce Cost	Green	Executing
Property System Replacement	Improve Operation Efficiencies and Reduce Cost	Green	Executing
Public Safety Camera Surveillance Project	Make the Region Safer & Healthier	Green	Executing
Storage Assessment	Improve Operation Efficiencies and Reduce Cost	Green	Executing
Strategic Plan	Improve Operation Efficiencies and Reduce Cost	Green	Executing
Sun Server Migration	Improve Operation Efficiencies and Reduce Cost	Green	Executing
Supervisory Special Report	Improve Operation Efficiencies and Reduce Cost	Green	Executing
Verizon Wireless Services	Improve Operation Efficiencies and Reduce Cost	Green	Executing

*Note: The keys for Project Status and Phase are located on the last page of this report.*



# Information Technology Board

## November 2008 ISA Report Summary

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### **Completed Projects**

#### **Data Center Network Infrastructure Upgrade:**

The objectives of this initiative are to increase the capacity and scalability of the data center network; improve airflow by reducing the amount of cable underneath the raised floor space and reduce the effort required to manage the infrastructure. This project was completed this period and will not appear on the report again.

**eCitation:** The interface between JUSTIS and JTAC supporting e-Citation was deployed to production and are now being supported by DAI on an as needed basis.

**Radio Frequency Identification (RFID):** The software is installed and operational. Upgraded devices are being deployed at the facility. This project is closing and will not appear in the report after this period.



### **On-Going Projects**

**Accela Automation:** Conversion issues, delays with IVR implementation & user-requested scope changes are impacting our go-live date. Project status is now yellow. Configuration of Accela to meet the Indianapolis-specific requirements continues: Configuration 88%; Reports 74%; Data mapping / conversion 79%; Interfaces 84%. Testing continues but shifts from configuration testing to a focus on data conversion. Train-the-trainer and fundamentals training and advanced training is underway. ISA and the Licensing Division are working toward

gathering requirements and defining scope for an Accela implementation within Licensing.

**Business Intelligence:** ISA and 21Tech have been working on setting up the server architecture needed for Performance Point, the Business Intelligence tool we will be using for IndyStat reports. 21Tech is currently designing various components of the system. A necessary adjustment to the project scope for master tables from FAMIS was made and approved at no additional cost. Past reporting referred to this project as IndyStat.

**Criminal/Civil Case Management:** No changes have occurred to this project within the past reporting period. The following Marion County entities are scheduled to deploy with Odyssey in the following timelines: Franklin Township – December 2008, Marion County Traffic – January 2009, Lawrence Township – February 2009, Warren Township – April 2009, Perry Township – June 2009, Wayne Township – August 2009, Pike Township – October 2009, and Decatur Township – December 2009. A deployment date for Marion Superior Courts has not been determined.

**Domestic Violence Case Management (DV):** The Marion County Prosecutor's Office has been using a single-user version of a Microsoft Access application to store information and generate reports on DV cases. In order to qualify for some grant money, there were some enhancements required. DAI completed the enhancements to the Access version. In order to provide a more robust, stable, secure and efficient, multi-user application, DAI is submitting a proposal to rewrite the application utilizing the .NET framework.

**Enterprise Resource Planning (ERP):** ISA and OFM continue work on an RFS for consultative services to assist us with the detailed requirements gathering process and vendor selection process. The RFS is expected to be released by the end of 2008.

**FileNet Upgrade and Interface Development:** All existing documents have been imported into FileNet and are available to the users for testing. The method for attaching new documents is in development. At this point, the process for saving



# Information Technology Board

## November 2008 ISA Report Summary

Leading the way in enterprise-wide technology

reports via Accela to FileNet is being researched and analyzed.

**MOSS 2007:** ISA is continuing to improve the architecture and security of the MOSS environment while the users are continuing a review of their sites for any sensitive information. A new go-live date is expected to be announced within the next couple of weeks.

**Municipal Wireless Feasibility Study:** The Scope of Work is being redefined to utilize the remaining dollars on the vendor contract. The new Scope will be finalized soon and a timeline set to proceed with the efforts of evaluating applications for use with Municipal Wireless.

**OTIS Implementation – Assessor’s Office:** There have been several discussions with the customer about replacing the current Microsoft Excel timekeeping system with OTIS. There are a few concerns and some minor changes that would be required within the OTIS application to support their processes. Planning and analysis are moving forward.

**OTIS Implementation – ISA:** ISA has started to get familiar with and test the OTIS application. There are some administrative tasks that must be completed before deployment to production. ISA is working on those tasks.

**OTIS - Time Entry Component Rewrite:** DAI is working on designing the User Interface (UI) for the new .NET time entry component. Once completed, it will be distributed to the current users for review, comments and possible approval.

**Property System Replacement:** More than 95% of the Township Assessor data conversion issues have been resolved. Training for the Auditor, Treasurer, and other non-Assessor entities will take place in November and December. The converted liabilities have been reviewed and approved by the Treasurer’s Office. PVD, the Auditor, and Treasurer’s Offices are working on the tasks required to prepare the file for the Provisional Tax Bills Extract. The PVDNet/iNovah, Treasurer’s Cashiering System, interface is on schedule for completion by the first week of December.

### **Public Safety Camera Surveillance Project:**

Phase III Critical Infrastructure installs and infrastructure work at Lucas Oil Stadium is progressing. Four neighborhood cameras have been relocated to the Monon Trail for additional crime prevention measures.

**Strategic Plan:** While the initial project of developing the plan is complete, ISA continues to work toward the identified goals while working with the Board. In the future, a dashboard report will be available to report progress toward the goals.

**Supervisory Special Report:** The IMPD application remains in the User Acceptance Testing (UAT) phase. A problem with the WISE database was discovered during a recent round of testing that requires a minor enhancement to the application flow related to the report routing for approval process. DAI has submitted a proposal for the enhancement and has committed the resources to get it completed as quickly as possible.

**Verizon Wireless Services:** The migration to Verizon is continuing as many departments / agencies have now been migrated. The project is moving forward focusing on having all departments / agencies migrated by December 31, 2008. To date, there are eleven Departments/Agencies complete.



### **ISA Operational Update**

**Enterprise Vault (E-Vault):** Scanning of local hard drives continues to capture any PST files users may have saved to their local machines. There is some minor cleanup and close out to do once all the local drives have been scanned and imported.

**Exchange 2007 Upgrade:** The objective of this initiative is to design an infrastructure with the intention of leveraging the new features and scalability of Exchange 2007 that, when implemented, would lower the cost of email services provided to City/County agencies and department.



# Information Technology Board

## November 2008 ISA Report Summary

Leading the way in enterprise-wide technology

The design document has been received. The implementation will require capital investments; therefore, it has been deferred until next year due to budgetary constraints.

**Storage Assessment:** The objective of this initiative is to provide more cost effective database and file storage services by consolidating the number of servers used to provide those services. The migrations of Oracle SQL Server databases to the new 64-bit environment are ongoing. The assessment of the potential consolidation of existing file servers is contingent on the MOSS implementation and remains in the planning phase.

**Sun Server Migration:** The objective of this initiative is to move services off of the aging Sun Server infrastructure to the Intel Server platform in order to reduce data center operating costs by consolidating server hardware platforms. This initiative has three phases: database, application and infrastructure services migrations. The database migration is ongoing; testing of Java Applications on the Intel platform has begun; the migration of File Transfer Protocol (FTP) services and other infrastructure services is underway. This project is expected to be complete in the first quarter of 2009.



### Vendor Performance

**Northrop Grumman:** The ISA Helpdesk took 5,153 requests for assistance in October. NG completed 677 regular Install, Moves, Adds and Changes (IMAC) for the month of October and zero (0) Project IMACs in October. NG completed 180 PC / Laptop refreshes in the month of October. NG did not miss any SLA's for the month of October.

**DAI:** DAI met all of the established SLR for the month of October. There were 270 Application Services tickets opened and 257 closed during the month.

### Project Keys

Status Key	
<b>Blue</b>	Project has been completed. This is the last time it will appear on this report.
<b>Red</b>	The project is experiencing significant delays, potential cost overruns, or critical failure. Hard deadlines may be missed without the application of additional resources. Cost overruns may exceed 10% in excess of original budget. Immediate corrective action is needed.
<b>Yellow</b>	The project is experiencing minor delays or minor cost overruns or the project has encountered problems, which put it at risk of either going over-budget or missing deadlines. Hard deadlines can still be achieved, but original goal dates may be missed. Cost may end up 5-10% over original budget
<b>Green</b>	Project is on time and on budget with no delays or budget issues anticipated.
<b>Black</b>	This project has been placed on long term hold, terminated early, or retired

Phase Key	
<b>Initiating</b>	Defining and authorizing the project, including prioritization.
<b>Planning</b>	Develop project scope, schedule and cost estimates. Define the work of the project and how the work will be executed.
<b>Executing</b>	Performing the work of the project according to the scope, schedule and cost baselines established in Planning
<b>Closing</b>	Formal acceptance of the product, service or result



## Financial Report

This report describes the financial position of ISA in three areas: Expenses, Revenue, and Service Area Contract Comparison.

### 2008 vs. 2007 October Year-to-Date Expenses

<i>Characters</i>	<b>Budget 2008</b>	<b>YTD Oct-08</b>	<b>% Used</b>	<b>Budget 2007</b>	<b>YTD Oct-07</b>	<b>% Used</b>
<b>TOTAL EXPENSE</b>	<b>\$41,193,003</b>	<b>\$28,783,297</b>	<b>69.9%</b>	<b>\$38,126,627</b>	<b>\$25,902,900</b>	<b>67.9%</b>
Char 1 - Personnel & Fringes	\$2,994,806	\$2,184,357	72.9%	\$2,703,063	\$2,138,483	79.1%
Char 2 - Supplies	\$28,463	\$6,055	21.3%	\$30,664	\$20,366	66.4%
Char 3 - Contractual Services	\$38,159,734	\$26,592,885	69.7%	\$35,363,470	\$23,716,245	67.1%
Char 4 - Capital & Equipment	\$10,000	\$0	0.0%	\$29,430	\$27,806	94.5%

ISA expenditures year-to-date total a little more than \$28.78 million or 69.9% of budget. The 2008 budget includes approximately \$9.6 million in prior year purchase orders. The 2008 YTD expense for character 3 includes \$6.37 million carried over from 2007.

### 2008 vs. 2007 September Year-to-Date Revenue

	<b>Budget 2008</b>	<b>YTD Oct-08</b>	<b>% Collected</b>	<b>Budget 2007</b>	<b>YTD Oct-07</b>	<b>% Collected</b>
<b>TOTAL REVENUE</b>	<b>\$26,603,208</b>	<b>\$22,102,061</b>	<b>83.1%</b>	<b>\$28,445,199</b>	<b>\$21,925,055</b>	<b>77.1%</b>
<b>Chargeback/Pass Through</b>						
City	\$12,514,064	\$10,244,450	81.9%	\$13,673,810	\$11,303,466	82.7%
County	\$12,212,790	\$9,382,766	76.8%	\$12,792,814	\$8,214,878	64.2%
Other (Outside Agencies)	\$264,097	\$206,283	78.1%	\$200,745	\$191,339	95.3%
<b>Telephones</b>						
City	\$838,374	\$1,168,149	139.3%	\$794,472	\$1,190,366	149.8%
County	\$661,025	\$778,521	117.8%	\$626,410	\$676,121	107.9%
Other (Outside Agencies)	\$112,858	\$277,621	246.0%	\$106,948	\$190,459	178.1%
Miscellaneous Revenue	\$0	\$44,271	-	\$250,000	\$158,426	63.4%

ISA has collected a little more than \$22.1 million dollars or 83.1% of our projected revenue for 2008, which includes payments received from the 4<sup>th</sup> quarter 2007 billings (i.e. "cash basis" recognition).

### 2008 vs. 2007 Service Area Contract Comparison

<b>Actual Cost</b>	<b>YTD Oct-08</b>	<b>YTD Oct-07</b>	<b>Variance</b>
<b>TOTAL</b>	<b>\$10,800,054</b>	<b>\$8,614,310</b>	<b>\$2,185,744</b>
Service Areas 1 & 2 (Data Center, Network, Help Desk, & Distributed Computing)	\$8,065,575	\$5,963,510	\$2,102,065
Service Area 3 (Application Development)	\$2,734,479	\$2,650,800	\$83,679

Date Approved	Dept.	Description	Vendor	Annual \$ Amount	Total \$ Amount	Funding Department or chargeback	MBE/WBE	Notes
2/4/2008	ISA	Copy equipment for ISA, DAI, Northrop Grumman	HPS	\$ 8,671.32	\$ 26,013.96	ISA	No	
2/10/2008	ISA	Creative direction, graphic design for the design update to ISA's intranet site.	Three Sixty Group	\$ 1,000.00	\$ 1,000.00	ISA	No	
2/15/2008	ISA	Dedicated Access - Ethernet - Camera Project	Bright House	\$ 23,650.00	\$ 66,200.00	ISA	Yes	Includes 1X install cost
2/15/2008	ISA	Cable Modems (18 Modems) - Camera Project	Bright House	\$ 17,100.00	\$ 65,700.00	ISA	Yes	Includes 1X install cost
3/11/2008	ISA	Software Development Life Cycle (SDLC)	Theoris	\$ 11,200.00	\$ 11,200.00	ISA	No	
3/11/2008	ISA	Telephone Services Database Manteca	AnchorPoint	\$ 10,494.00	\$ 20,988.00	ISA	No	
5/31/2008	ISA	Telecom Audits Cost Savings Contract	Recovery Cons.	\$ -	\$ -	ISA	Yes	Fee based on recovery
6/11/2008	ISA	Redesign of indy.gov	Three Sixty Group	\$ 2,500.00	\$ 2,500.00	ISA	No	
7/1/2008	ISA	Management level consultative assistance	Premis	\$ 49,788.00	\$ 49,788.00	ISA	No	Contract Negotiations
8/26/2008	ISA	Expand Edify IVR system	Waterfield Technologies	\$ 35,845.00	\$ 35,845.00	ISA	No	
9/30/2008	ISA	Business Analyst Training for Business Relations Managers - BUCEC	TechSkills	\$ 20,050.00	\$ 20,050.00	ISA	No	Scheduled 12/08
9/30/2008	ISA	IT Research and Advisory Services	Gartner	\$ 54,650.00	\$ 54,650.00	ISA	No	Membership
9/30/2008	ISA	Integration Filenet software with Accela Automation	Prescient	\$ 45,000.00	\$ 45,000.00	ISA	No	
9/12/2008	ISA	Project Management Assessment	Direct Path	\$ 60,750.00	\$ 60,750.00	ISA	No	
10/20/2008	ISA	Business Analyst for Accela Project	Quest	\$ 45,000.00	\$ 45,000.00	ISA	No	
10/20/2008	ISA	Training for Project Manager on Accela Automation	eGov	\$ 2,000.00	\$ 2,000.00	ISA	Yes	
10/20/2008	ISA	ExactTarget provide Web-based Email Marketing Services	ExactTarget	\$ 20,800.00	\$ 62,000.00	ISA	No	
10/20/2008	ISA	For Network Manager Services	LoGO Indiana	\$ -	\$ -	ISA	No	Six Mo. Extension