Information Technology Board Agenda
Leading the way in enterprise-wide technology

Date: September 24, 2013 Time: 9:30 -11:00 am Location: CCB Rm 260

Chairperson: Ms. Elizabeth L. White Interim CIO: Ms. Beth Howen

Minutes:
• Approval of the August 27, 2013 Meeting Minutes – Chairperson White
• Approval of the September 11, 2013 Working Board Memoranda– Chairperson White

Status Updates:
• IT Board Business – Chairperson White
• ISA Report – Ms. Beth Howen
• ISA Financial Report – Mr. Ken Clark

Action Items:
• Resolution 13-34: EARC Approval Attorney ID Card – Ms. Andrea Newsom
• Resolution 13-35: Renewal of Computer Associates Agreement – Mr. Ken Clark
• Resolution 13-36: Increasing Not to Exceed of the TriCore Agreement - Mr. Ken Clark

Discussion Items:
• Sourcing Transition Update – Mr. Joel Buege

Adjourn:
The next scheduled IT Board meeting is on October 29, 2013 at 9:30 AM in CCB Room 260

Attachments:
Contracts< $100,000
Information Technology Board Meeting Minutes

Date: August 27, 2013    Time: 9:36am – 10:50am    Location: CCB Room 260

Chairperson: Elizabeth L. White    Interim CIO: Beth Howen

Information Technology Board Members Present:

<table>
<thead>
<tr>
<th>Name</th>
<th>Affiliation</th>
<th>Position</th>
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<tbody>
<tr>
<td>Elizabeth L. White</td>
<td>Marion County Clerk</td>
<td>Voting Member</td>
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<tr>
<td>Jason Dudich</td>
<td>Controller</td>
<td>Voting Member</td>
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<tr>
<td>Al Stoval</td>
<td>Deputy Chief IFD</td>
<td>Voting Member</td>
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<td>Julie Phealon</td>
<td>Mayoral Appointee</td>
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<tr>
<td>Joseph O’Connor</td>
<td>Marion County Assessor</td>
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<tr>
<td>Claudia Fuentes</td>
<td>Marion County Treasurer</td>
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<tr>
<td>Holli Harrington</td>
<td>City-County Council Appointee</td>
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<td>Beth Howen</td>
<td>Information Services Agency</td>
<td>Interim Chief Information Officer</td>
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<tr>
<td>LeAnnette Pierce</td>
<td>Office of Corporation Counsel</td>
<td>Legal Counsel</td>
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Information Technology Board Members Not Present:

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<tr>
<th>Name</th>
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<tr>
<td>Judge Joven</td>
<td>Marion Superior Court</td>
<td>Voting Member</td>
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<tr>
<td>Colonel Dezelan</td>
<td>Marion County Sheriff</td>
<td>Proxy Voting Member</td>
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</table>


Guests: Marv Thornsberry, DAI; Jim Nelson, DAI; John DeCocq, NG; Ami Guilfoy, LoGO Indiana; Barbara Brown, Knowledge Services; Ben Eble, EMC; Bob Jacobson, EMC; Michael Oglesby, EMC; Jeff Heinzmann, CSpring; Donna Schank, DAI; Dawn Upshaw, NG; Bill Melind, Network Storage; Teresa Conroy-Roth Axia Consulting; Tom Morrissey, Vendita; Keith O’Connor, ATOS; Kenny Reynolds, NG; Khiara Morehouse, LoGO; Scott McDonald, LoGO; Bill Ashton, TCC Software Solutions; Doug Ellis, Zanett; Rick Hammond, Woolpert; Fred Pervine, IFD; Gary Coons, DHS; and Brett Wineinger, OFM.

The August 27, 2013 IT Board Meeting was called to order at 9:36am by Chairperson, Ms. Elizabeth White.

Minutes

Approval of the June 25, 2013 IT Board Meeting Minutes

Mr. Jason Dudich made a motion to approve the June 25, 2013 IT Board Meeting Minutes and the motion was seconded by Ms. Julie Phealon and carried with assenting votes from Ms. Beth White, Ms. Claudia Fuentes, Mr. Joseph O’Connor, Ms. Holli Harrington, and Mr. Al Stovall.
Information Technology Board Meeting Minutes

IT Board Business

Ms. Beth White welcomed Deputy Chief, Al Stovall, Indianapolis Fire Department and Ms. LeAnnette Pierce, ISA Legal counsel to the IT Board.

Ms. Beth White announced the resignation of Mr. Kevin Ortell, CIO for ISA. Mr. Ortell's last day with ISA was July 19, 2013. Ms. White formed a search committee for a permanent CIO. The search committee consists of, Ms. Beth White, Ms. Julie Phealon, Mr. Joseph O'Connor and Mr. Jason Dudich.

Ms. Beth White presented the following resolutions:

Resolutions

Resolution 13-25- to Recognize Chief of Homeland Security Gary Coons for his service to the Information Technology Board

The Information Technology Board extends recognition and appreciation to Chief Coons for his service to the City of Indianapolis and Marion County as a member of the Information Technology Board.

Resolution 13-26- to Appoint Interim Chief Information Officer of the Information Services Agency

The IT Board authorizes the Interim CIO, Ms. Beth Howen act on behalf of the Information Technology Board and the Information Services Agency.

Mr. Jason Dudich made a motion to approve Resolution 13-26. The motion was seconded by Ms. Julie Phealon, and the motion passed unanimously.

Resolution 13-27- to Authorize Signatory Authority to Approve Information Technology Contracts for the Interim Chief Information Officer of the Information Services Agency

The IT Board authorizes the CIO to approve IT contracts executed by the subject agencies less than One Hundred Thousand Dollars ($100,000.00) without IT Board approval and any contracts equal to or greater than One Hundred Thousand Dollars ($100,000.00) will require IT Board approval.

Ms. Holli Harrington made a motion to approve Resolution 13-27. The motion was seconded by Ms. Claudia Fuentes, and the motion passed unanimously.
Good Morning Madam Chair and Good Morning Board Members!

- **We Completed 3 Projects in the last 2 months, have placed 2 On Hold and introduced 3 new development projects:**
  
  o **Completed:**
    - 24-Month Technology Plan: The purpose of this project was to gain a general understanding of the direction and potential projects within the agencies/departments in the next 6, 12, 18 and 24 months. We have completed this work and will use it as an input as ISA creates and communicates our strategic direction moving forward.
    - Technology Inventory: This is another input into ISA’s strategic direction and will help us to plan for technology refresh as well as future investments. This inventory has also been used to create a documented baseline for our incoming infrastructure vendor.
    - Mobile Enablement of Indy.gov: This study determined that the limitations of the current platform for Indy.gov will require a parallel site for true mobile device compatibility.
  
  o **On Hold:**
    - Public Safety ROC: We are awaiting direction and next steps from Public Safety. We stand by ready to further assist on this project as needed.
    - Public Safety Transcription Project: Given connectivity issues, this project is currently on hold from an ISA perspective. We are awaiting direction and next steps from Public Safety.
  
  o **New:**
    - Government Profile Mobile: This project will create a small-footprint version of the current web based application. The application provides information such as Elective Officials, Trash Pickup, Recycling, School Districts and Government Jurisdictions.
    - False Alarm Tracking & Reporting: This is a development project to replace the existing legacy application. It will expand its functionality to include IFD tracking of false alarms in addition to IMPD. There is an expectation that this application re-write will increase the amount of dollars collected in false alarms by OFM’s Collections Department.
    - Land Bank Property Management: This is a development project to create an application to track information about the current land bank owned parcels and buyers (prospective and actual).

**Additional Updates:**

- **EMC Storage/Backup Project**
  - We have completed 80% of the Isilon data migrations (unstructured data such as home directories, shared drives, video, etc.). We have experiences a few
Information Technology Board Meeting Minutes

challenges with this project which has results in a delay in completing this migration as we had expected by the end of July. We are on target to complete this work in early September. These challenges have also caused a delay in moving forward with the VMAX data migrations (structured data such as databases, applications, etc.). Our original target for completion of the VMAX migrations is end of September. It is our goal to still complete this project by end of September, understanding that it is an aggressive schedule. With executed contracts with Purdue, we are beginning to plan our move into our Disaster Recovery site.

- **Transition: Sourcing**
  - Transition with our incoming Infrastructure vendor partner, Atos, has started and is progressing as expected. We are nearing the end of the data collection and assessment phases of Transition. These phases are used to verify the baselines and provide detailed information about our environment to Atos. We have begun the process of knowledge transfer as well and this will carry on through the end of transition. Atos has been very busy this month conducting their HR processes to interview and hire incumbent talent. We expect the hiring process to be completed in early September. We have a detailed project plan for all transition activities and we are on schedule to date.

- **PC Refresh**
  - As everyone is aware, ISA did not refresh desktops and laptops in 2012 due to budgetary constraints. It is our commitment to refresh all desktops and laptops due for refresh from both 2012 and 2013 this year. This project will refresh approx. 4,300 machines in our enterprise out of the approx. 8,600. Ken Clark, ISA’s CFO, will be up shortly to present a Resolution to award a contract for this project to Sondhi Solutions. We will complete much of the transition to Windows 7 and Office 2010 in this project as well.

**NG and DAI met all of their Service Level Agreements (SLAs) for both June and July.**

**ISA Financial Report**

Mr. Ken Clark CFO gave an overview of the ISA Financial Report.

**Total Expenses:** $31,165,927 was budgeted for 2013. $17,226,843 was used YTD, which equals 55.3% used overall. Total Encumbrance $26,953,246 YTD for 2013, with 86.48% Encumbered.

**Revenue:** $32,656,819 was budgeted for 2013. $16,170,643 was received YTD, which accounted for 49.5% collected.
Information Technology Board Meeting Minutes

Action Items:

Resolution 13-28- to Approve Disbursal of Enhanced Access Funds to Redaction Project for Office of Corporation Counsel

Seeking approval of the Information Technology Board to authorize the Marion County Treasurer to disburse, subject to appropriation by the City-County Council, an amount not to exceed Twenty Four Thousand Dollars and Zero Cents ($24,000.00) from the Enhanced Access Fund to reimburse the Information Services Agency for funds associated with the redaction project.

Ms. Claudia Fuentes made a motion to approve Resolution 13-28. The motion was seconded by Mr. Joseph O’Connor, and the motion passed unanimously.

Resolution 13-29- to Approve Disbursal of Enhanced Access Funds for Public Facing Website Transitions Cost

Seeking Approval of the Information Technology Board to authorize the Marion County Treasurer to disburse, subject to appropriation by the City-County Council, an amount not to exceed Three Hundred Seventy Five Thousand Dollars and Zero Cents ($375,000.00) from the Enhanced Access Fund to reimburse the Information Services Agency for the funds associated with transition cost.

Ms. Julie Phealon made a motion to approve Resolution 13-29. The motion was seconded by Ms. Holli Harrington and the motion passed unanimously.

Resolution 13-30- to Approve Enhanced Access fees for Online Access to Fire Inspection and Fire Incident Reports

Seeking Approval of the Information Technology Board to authorize the following enhanced access fee structure for online access to fire inspection and fire incident reports:

$12.00 Total Charge for Non-Account Holders/Instant Access Users;
$11.00 Total Charge for LoGO Indiana Monthly Account Holders

Mr. Joseph O’Connor made a motion to approve Resolution 13-30. The motion was seconded by Ms. Claudia Fuentes and the motion passed unanimously.

Resolution 13-31- to Approve Disbursal of Enhanced Access Funds to Upgrade RevQ a Columbia Ultimate Company System and Public Payment Options

Seeking Approval of the Information Technology Board to authorize the Marion County Treasurer to disburse, subject to appropriation by the City-County Council, an amount not to exceed Twenty Four Thousand Nine Hundred Dollars and Zero Cents ($24,900.00) from the
Information Technology Board Meeting Minutes

Enhanced Access Fund to reimburse the Information Services Agency for funds associated with the RevQ upgrade.

Mr. Joseph O’Connor made a motion to approve Resolution 13-31. The motion was seconded by Ms. Claudia Fuentes and the motion passed unanimously.

Resolution 13-32- to Approve Amendment Twelve to the Contractual Agreement for Information Technology Services (SA3) Daniels Associates, INC.

Seeking Approval of the Information Technology Board to authorize Interim Chief Information Officer, Ms. Beth Howen to finalize execute on behalf of ISA Amendment Twelve to modify the Agreement with Daniels Associates, Inc. to add one additional full time employees at an amount not to exceed Eighteen Million, Two Hundred Forty Eight Thousand, Fifty Three Dollars and Zero Cents.

Mr. Jason Dudich made a motion to approve Resolution 13-32. The motion was seconded by Ms. Holli Harrington and the motion passed unanimously.

Resolution 13-33- to Authorize Agreement Between ISA and Sondhi Solutions for 2013 PC Refresh

Seeking Approval of the Information Technology Board to authorize Interim Chief Information Officer, Ms. Beth Howen to finalize and execute on behalf of ISA the Agreement with Sondhi Solutions to provide the 2013 PC Refresh Services at an amount not to exceed Three Hundred Thirty Two Thousand Dollars and Zero Cents ($332,000.00).

Mr. Jason Dudich made a motion to approve Resolution 13-33. The motion was seconded by Ms. Holli Harrington and the motion passed unanimously.

Discussion Items:

ERP Project Update:

Mr. Ken Clark, CFO ISA and Ms. Donna Schank, ERP Director presented the update.

*PP Slides for Discussion Item (s) available for viewing in the August 2013 IT Board Packet online at;
http://www.indy.gov/eGov/County/ISA/AboutUs/ITGovern/Pages/IT%20Board%20Meeting%20Materials.aspx

Ms. Beth White adjourned the June 25, 2013 IT Board meeting at 10:31am.
MEMORANDA OF PUBLIC MEETING
INFORMATION TECHNOLOGY BOARD WORKING SESSION
September 11, 2013
City County Building, Room 224, 11:00 a.m.

Members in Attendance: Ms. Elizabeth White, Marion County Clerk, Mr. Joseph O’Connor, Marion County Accessor, Ms. Holli Harrington, City-County Council and Mr. Jason Dudich, Controller.

Also in attendance: Ms. Beth Howen, CIO ISA, Mr. Ken Clark, CFO ISA and Ms. LeAnnette Pierce, Corporation Counsel,

Members not in Attendance: Mr. Al Stovall, Deputy Chief IFD, Judge Joven, Marion Superior Court, Ms. Claudia Fuentes, Treasurer, Colonel Dezelen, Marion County Sheriff and Ms. Julie Phealon, Mayoral Appointee.

The Marion County Information Technology Board (“IT Board”) conducted a Working Board Session on Wednesday September 11, 2013, at 11:00 a.m. The meeting took place in the Room 224 of the City-County Building, located at 200 E. Washington Street, Indianapolis, Indiana, 46204. The Board received information presented by the Chief Information Officer regarding the following:

Discussion Items:
- ISA Budget & Charge Back

No votes were taken. The meeting concluded at 12:05 p.m.

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Elizabeth L. White, Chairperson
Information Technology Board

Mr. Joseph O’Connor, Secretary
Information Technology Board
# ISA Project Status

## ISA Major Business Initiatives

<table>
<thead>
<tr>
<th>BI</th>
<th>Initiative Description</th>
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<tbody>
<tr>
<td>BI1</td>
<td>Improve Customer Service</td>
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<tr>
<td>BI2</td>
<td>Improve Operation Efficiencies and Reduce Cost</td>
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<tr>
<td>BI3</td>
<td>Increase Transparency to Citizens</td>
</tr>
<tr>
<td>BI4</td>
<td>Improve Neighborhoods</td>
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<tr>
<td>BI5</td>
<td>Improve Quality of Service</td>
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<tr>
<td>BI6</td>
<td>Increase Understanding of Constituent Interactions</td>
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<tr>
<td>BI7</td>
<td>Make the Region Safer &amp; Healthier</td>
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<tr>
<td>BI8</td>
<td>Accelerate Economic Development</td>
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## ISA Project Status Table

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<tr>
<th>Project</th>
<th>BI</th>
<th>Phase</th>
<th>Scheduled Finish Date</th>
<th>Time</th>
<th>Budget</th>
<th>Scope</th>
<th>Overall Status</th>
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<tbody>
<tr>
<td>Public Safety Transcription Project</td>
<td>B12</td>
<td>Planning</td>
<td>9/30/2013</td>
<td>Blue</td>
<td>Blue</td>
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<td>Public Safety: Regional Operations Center Facility Resolution</td>
<td>B17</td>
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<td>6/30/2013</td>
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<td>Sourcing of IT Services: Phase 2 Transition</td>
<td>B12</td>
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<td>12/31/2013</td>
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<td>EMC Storage/Backup Implementation Project</td>
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<td>10/31/2013</td>
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Note: The keys for these categories are located on the last page of this report.

## Enterprise Document Management

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<th># of Projects in Execution Phase</th>
<th># of Projects in Planning Phase</th>
<th># of Projects in Concept ID Phase</th>
<th># of Projects On-Hold</th>
<th># of Projects At-Risk</th>
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Current Project Summary Descriptions

**DPW Traffic Signal Network and System Upgrade**
ISA will assist DPW Engineering’s upgrade of the traffic signal network and signal management system. The project has three major components: network devices at intersections and in the ISA data center, fiber optic cable under City streets, and traffic signal monitoring software. The network will be supported by DPW and ISA.

**EMC Storage/Backup Implementation Project**
ISA will be updating our aging storage and back-up infrastructure with an EMC Solution which will provide a flexible and scalable infrastructure solution for the next 5 to 10+ years. This project adds capacity and performance for the existing needs and future growth of the City/County which will allow us to better manage the costs for these services. This solution will also transform data protection for improved backups and offsite replication. It will eliminate our dependency on our primary storage for data protection which returns resources for production use thereby improving performance.

**ERP Implementation – Multiple Phases**
We are implementing the final phases of the 3-year Enterprise Resource Planning (ERP) project. Final Phases include: Benefits Admin; Accounts Receivable and Asset Management.

**Voter Information Portal Enhancements**
This project will provide updates to the VIP as requested by the customer. Enhancements have been requested to both the public-facing application as well as the internal data maintenance application.

**False Alarm Tracking & Reporting**
Develop a new application to replace the IMPD legacy application developed in VB 6 to track, monitor and report on false alarm runs. Add the functionality necessary to allow IFD to track their false alarm runs as well. Accurate tracking and reporting of these runs could result in significant revenue for the respective departments. This project will be deployed in multiple iterations using the agile methodology. IFD’s component will be developed first while the current IMPD application is analyzed and reengineered.

**Government Profile Mobile**
This project will create a small-footprint version of the existing Government Profile application, which is optimized for use on a mobile web-browser. While not a native mobile Operating System application, application will provide information identical to the current application including, Elected Officials, Trash Pickup, Recycling, School District, and Government Jurisdictions.

**Land Bank Property Management (LBPM)**
Develop an application to replace the current Excel spreadsheet based process to track information about the current land bank owned parcels and buyers (prospective and actual). Information will include data entered by the Land Bank personnel and eventually data imported from Accela and PVD. This project will be deployed in multiple iterations using the agile methodology.

**PC Refresh 2013**
ISA is committed to refreshing the City/County technology on a consistent basis to ensure our customers are provided with the technology that will allow them the greatest opportunities to do their work in a speedy and cost effective manner. This project is to upgrade our end-user devices to keep current with new technologies. The refresh for 2013 will encompass the devices that were not refreshed in 2012 and the majority of the devices that are due in 2013.

**RequestIndy Updates**
The existing RequestIndy web-based application as well as the IOS and Android native applications will be updated. These updates are focused in three areas; 1) Implementation of an architectural change which moves logic functions from the individual applications to the shared RequestIndy service. 2) Update of the 2009 web-based implementation to a modern HTML5 application. 3) Update of the IOS and Android native applications to the most recent operating systems and Application Programming Interfaces, API’s.
Public Safety: Regional Operations Center Facility Resolution
The Department of Public Safety, Homeland Security is moving the Emergency Operations Center (EOC) and transforming it to a Regional Operations Center (ROC). ISA is providing project management oversight for issue resolution and future state needs.

Public Safety Transcription Project
This project will provide IMPD, MCSO, the Prosecutor’s Office, Public Defender and Courts a central location to store video and audio files with intelligent workflows to assist with the requesting process for transcription as well as centralized access.

Sourcing of IT Services - PHASE 2 TRANSITION
ISA’s major service delivery contracts expire at the end of 2013. Phase 1 - Sourcing Procurement - was completed to assist ISA with the documentation of detailed business & technical requirements, developed and published an RFP for IT Services, as well as evaluation and selection of sourcing vendor(s) and contract negotiation. Phase 2 - seeks to successfully and seamlessly transition both the Applications and Infrastructure Services vendors and contracts to be in place for a Go Live of Jan 1, 2014 while not disrupting current services for the remainder of 2013.

Windows 7 & Office 2010 Migration
ISA is committed to refreshing the City/County technology on a consistent basis to ensure our customers are provided with the technology that will allow them the greatest opportunities to do their work in a speedy and cost effective manner. This project will upgrade our current desktop environment to include Windows 7 for the operating system, Office 2010 for the office suite and Internet Explorer 8 for the web browser. Over the last year, ISA has been working directly with Microsoft to evaluate best practices and standards for this migration as well as create an implementation plan.
Current Project Status, Milestones & Issues

DPW Traffic Signal Network and System Upgrade
- Traffic Control Corporation will oversee the implementation of the traffic management system: Centracs.
- The implementation will be coordinated with American Structurepoint and ISA. American Structurepoint is a consultant for DPW.
- The fiber repairs are underway by TC Electric.

Upcoming Milestones
- Complete fiber repairs.
- Provision servers in coordination with Centracs who will manage the application and database via VPN.
- Configure database for Centracs, GIS interface with Centracs, network equipment, and PCs for DPW to access Centracs.
- Coordinate DSL circuit from Castleton network to CCB.
- Draft ISA-DPW Support MOU.

ERP Implementation

Upcoming Milestones
- Benefits Admin to go live on 10/7/2013.
- Asset Management to go live on 11/1/2013.
- Accounts Receivable to go live in Q4 2013.

EMC Storage/Backup Project
- Completed 90% of the Isilon data migrations (Unstructured data)
- Completed test migrations for the VMAX.
- Conducted Data Domain testing.
- Configured Data Domain backup schedule.

Upcoming Milestones
- Complete the last Isilon data migration in October.
- Conduct production migrations for the VMAX in October.
- Implement backup schedule in October.

False Alarm Tracking & Reporting
- Design & Development
- Testing
- User Acceptance Testing (UAT)
- Deployment
- Identify Changes
- Reprioritize

Upcoming Milestones
- Release Iteration I (IFD) for UAT
- Deploy Iteration I (IFD) to Production
- Begin Iteration II (IMPD)

Government Profile Mobile
- Application Design
- Commenced Development
- Complete Development
- Initiated Testing

Upcoming Milestones
- Production Deployment

Land Bank Property Management (LBPM)
- Design & Development
- Testing
- User Acceptance Testing (UAT)
- Deployment
- Identify Changes
- Reprioritize

Upcoming Milestones
- Release Iteration I for UAT
- Deploy Iteration I to Production
- Begin Iteration II

Voter Information Portal Enhancements
- Assessing feasibility of requested enhancements

Upcoming Milestones
- Commence Development
- Complete Development
- Initiate Testing
- Production Deployment

PC Refresh 2013
- Ordered and will receive shipment of the first schedule of laptops/desktops.
- Approved and executed a contract Sondhi Solutions to perform the PC Refresh Project.

Upcoming Milestones
- Communications Plan
- Deployment Schedule
- Conduct technical review of current processes and procedures.
- Begin deployment.
Public Safety: Regional Operations Center Facility Resolution
Upcoming Milestones
- On Hold. After legal agreement is in place, put together a plan that is acceptable to all parties to finalize issues and problems.

Public Safety Transcription Project
Upcoming Milestones
- Project Pilot complete. Customer determined not to go forward with application.

Sourcing of IT Services Project: PHASE 2 TRANSITION
- Conducting weekly status calls with each service tower area. (Service Desk, Desk side, Network, Security, Asset, Data Center, Apps, Reporting, Governance).
- Completed data collection and assessment period.
- Started implementation period.
- Finishing stages of vendor HR process. Offer letters sent out Sept 13th with one week for Q&A and/or acceptance.
- Began Communication/Marketing planning
- Finishing SRM tool mockup. Scheduling internal demo and test.

Upcoming Milestones
- Complete vendor HR process to secure staff for Go Live.
- Continue weekly status meetings with service towers to ensure project track
- Continue communication/marketing plan development
- Continue SRM and vendor tool(s) set up and test
- Conduct check point meeting on early Oct. - Adjust accordingly and press forward to next milestone.

Windows 7 & Office 2010 Migration
- Application testing continues.
- Technical Consultants continue to work directly with customers to update/review applications for Windows 7.

Upcoming Milestones
- Integrate this project with the deployment of the 2013 PC Refresh Project.
- Complete User Testing.

RequestIndy Updates
- Application Design
- Commenced Development

Upcoming Milestones
- Complete Development
- Initiate Testing
- Production Deployments

Enterprise Document Management
FileNet has been selected as the document management standard for the enterprise. There are many departmental and agency document management implementations and projects within the enterprise. Status:

On-Board to Date
- Department of Code Enforcement (DCE)
- Department of Metropolitan Development
- Indianapolis Historic Preservation Commission
- Marion County Health and Hospital Corporation
- Marion County Assessor
- Marion Superior Courts (MSC)
- Office of Corporation Counsel (OCC)
- Purchasing
- Human Resources
- Marion County Auditor

Execution Phase
- Kofax Closed Cases (Criminal/Civil) – MSC – Scanning has started at Juvenile and Traffic Court temporarily into local storage. Hosted PanOptic/SharePoint Offsite solution waiting funding and approval. Also a business case is being put together to allow the Prosecutor and Public Defender to join in this venture
- Back File Scanning – OCC/Purchasing – Scanning is complete. Set 7 of 9 has been imported and is ready for redaction.
- Brownfields Initiative – DMD (TBD) – The basic application is in production. Approval has been granted for the day forward scanning solution to be amended into the contract with Symbiont. Awaiting approval to proceed.
September 2013 ISA Project Summary Report

- Replace FileNet Capture with Kofax – DCE/DMD/IHPC completed
- MP3 Files – DCE (11/30) – Storage of hearing recordings – This has been included in the Replace FileNet Capture project above

**Concept ID Phase**
- On-Boarding to FileNet – City Prosecutor
- PeopleSoft Interfacing – Enterprise

**On-Hold**
- Introducing Deed Workflow – Assessor’s Office (preliminary scope has been completed to be included in the 2013 Assessor budget)
- Kofax Closed Cased – CF & IF/OV – MSC
- Invoice Induction – Auditor’s Office
- Back File Scanning – HR (for Public Safety only) (funding not identified)

**Vendor Performance**

**Northrop Grumman:** The ISA Helpdesk took 4659 requests for assistance in September. Northrop Grumman completed 471 regular, Installs, Moves, Adds and Changes (IMACS). Northrop Grumman met all SLRs in September.

**DAI:** DAI met all of the established SLRs for the month of August. The Application Services ticket counts follow: Opened: 294 Closed: 255

**Project Keys**

<table>
<thead>
<tr>
<th>Scope Key</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>VI</td>
<td>Vendor Issue – scope expansion due to vendor related issue</td>
</tr>
<tr>
<td>TI</td>
<td>Technical Issue – scope expansion due to technical related issue</td>
</tr>
<tr>
<td>RI</td>
<td>Resource Issue – scope expansion due to resource related issue such as resource availability</td>
</tr>
<tr>
<td>SC</td>
<td>Strategic Change – scope expansion due to change in strategic direction</td>
</tr>
<tr>
<td>BC</td>
<td>Business Change – scope expansion due to change in business or business process</td>
</tr>
</tbody>
</table>

**Status Key**

<table>
<thead>
<tr>
<th>Color</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Blue</td>
<td>Project has been completed. This is the last time it will appear on this report.</td>
</tr>
<tr>
<td>Red</td>
<td>The project is experiencing significant delays, potential cost overruns, scope increases 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 or project re-planning is needed. Projects that have gone red due to planned strategic changes will return to yellow or green once a revised plan is completed.</td>
</tr>
</tbody>
</table>

**LoGO Indiana:** During the month of August, 60,703 transactions were processed through the IndygovBiz Portal. The transactions processed resulted in over $1.5 million deposited back to City/County Agencies in statutory fees and $16,771 deposited to the Enhanced Access Review Committee Revenue Share Fund.

---

Revised: 9/23/2013 8:49 AM
The project is experiencing or in jeopardy of experiencing minor delays, cost over-runs or scope challenges. Hard deadlines can still be achieved, but original goal dates may be missed. Cost may end up 5-10% over original budget.

<table>
<thead>
<tr>
<th>Phase Key</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Initiating</td>
<td>Defining and authorizing the project, including prioritization.</td>
</tr>
<tr>
<td>Planning</td>
<td>Develop project scope, schedule and cost estimates. Define the work of the project and how the work will be executed.</td>
</tr>
<tr>
<td>Executing</td>
<td>Performing the work of the project according to the scope, schedule and cost baselines established in Planning.</td>
</tr>
<tr>
<td>Complete</td>
<td>Formal acceptance of the product, service or result.</td>
</tr>
</tbody>
</table>
Financial Report

This report describes the financial position of ISA in Expenses and Revenue.

2013 vs. 2012 August Year-to-Date Expenses

<table>
<thead>
<tr>
<th>Characters</th>
<th>Approved Budget 2013</th>
<th>YTD Spend Aug-13</th>
<th>2013% Spend</th>
<th>YTD Encumbrance Aug-13</th>
<th>2013% Encumbered</th>
<th>YTD Spend Aug-12</th>
<th>2012% Spend</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL EXPENSE</td>
<td>$31,165,927</td>
<td>$19,299,257</td>
<td>61.9%</td>
<td>$27,870,216</td>
<td>89.43%</td>
<td>$21,260,124</td>
<td>61.8%</td>
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<tr>
<td>Char 1 - Personnel &amp; Fringes</td>
<td>$3,485,700</td>
<td>$1,792,005</td>
<td>51.4%</td>
<td>$1,792,005</td>
<td>51.41%</td>
<td>$2,061,714</td>
<td>55.9%</td>
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<tr>
<td>Char 2 - Supplies</td>
<td>$152,500</td>
<td>$40,390</td>
<td>26.5%</td>
<td>$46,200</td>
<td>30.29%</td>
<td>$28,023</td>
<td>11.1%</td>
</tr>
<tr>
<td>Char 3 - Contractual Services</td>
<td>$26,527,727</td>
<td>$16,511,561</td>
<td>62.2%</td>
<td>$25,076,509</td>
<td>94.53%</td>
<td>$18,984,456</td>
<td>63.6%</td>
</tr>
<tr>
<td>Char 4 - Capital &amp; Equipment</td>
<td>$1,000,000</td>
<td>$955,302</td>
<td>95.5%</td>
<td>$955,502</td>
<td>95.55%</td>
<td>$185,931</td>
<td>31.0%</td>
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</table>

2013 vs. 2012 August Year-to-Date Revenue

<table>
<thead>
<tr>
<th></th>
<th>Budget 2013</th>
<th>YTD Aug-13</th>
<th>% Collected</th>
<th>Budget 2012</th>
<th>YTD Aug-12</th>
<th>% Collected</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL REVENUE</td>
<td>$32,656,819</td>
<td>$17,831,229</td>
<td>54.6%</td>
<td>$29,152,573</td>
<td>$16,650,272</td>
<td>57.1%</td>
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</table>

Chargeback/Pass Through

<table>
<thead>
<tr>
<th></th>
<th>Budget 2013</th>
<th>YTD Aug-13</th>
<th>% Collected</th>
<th>Budget 2012</th>
<th>YTD Aug-12</th>
<th>% Collected</th>
</tr>
</thead>
<tbody>
<tr>
<td>City</td>
<td>$17,630,280</td>
<td>$10,346,006</td>
<td>58.7%</td>
<td>$14,528,053</td>
<td>$8,551,117</td>
<td>58.9%</td>
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<tr>
<td>County</td>
<td>$12,176,231</td>
<td>$6,092,322</td>
<td>50.0%</td>
<td>$11,145,212</td>
<td>$6,326,334</td>
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<tr>
<td>Other (Outside Agencies)</td>
<td>$275,000</td>
<td>$190,049</td>
<td>69.1%</td>
<td>$264,000</td>
<td>$374,313</td>
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</table>

Telephones

<table>
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<tr>
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<th>Budget 2013</th>
<th>YTD Aug-13</th>
<th>% Collected</th>
<th>Budget 2012</th>
<th>YTD Aug-12</th>
<th>% Collected</th>
</tr>
</thead>
<tbody>
<tr>
<td>City</td>
<td>$1,343,388</td>
<td>$668,879</td>
<td>49.8%</td>
<td>$1,343,388</td>
<td>$561,598</td>
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<tr>
<td>County</td>
<td>$919,920</td>
<td>$362,965</td>
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<td>$919,920</td>
<td>$578,531</td>
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<tr>
<td>Other (Outside Agencies)</td>
<td>$312,000</td>
<td>$169,610</td>
<td>54.4%</td>
<td>$312,000</td>
<td>$225,489</td>
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</table>

Miscellaneous Revenue

<table>
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<th></th>
<th>Budget 2013</th>
<th>YTD Aug-13</th>
<th>% Collected</th>
<th>Budget 2012</th>
<th>YTD Aug-12</th>
<th>% Collected</th>
</tr>
</thead>
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<tr>
<td></td>
<td>$0</td>
<td>$1,399</td>
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*Current year revenue*
RESOLUTION 13-34

INFORMATION TECHNOLOGY BOARD

Resolution to Approve Disbursal of Enhanced Access Funds to Online Attorney Identification Card Application

WHEREAS, Section 285-305(8) of the Revised Code of the Consolidated City of Indianapolis and Marion County ("Revised Code") authorizes the Information Technology Board ("IT Board") to disburse funds from the Enhanced Access Fund ("the Fund"), subject to the appropriation of the City-County Council; and

WHEREAS, Section 135-512 of the Revised Code provides that the Enhanced Access Review Committee ("EARC") shall administer the Fund and shall determine the proper appropriations to be recommended to the City-County Council; and

WHEREAS, Marion Superior Court (MSC) has requested the EARC for the approval of funding for cost of the Online Attorney Identification Card Application; and

WHEREAS, the service will most importantly provide practicing attorneys access to the City-County Building without waiting in line to go through security; and

WHEREAS, the requested fees for the new online service are $35.00 per transaction; and

WHEREAS, the EARC authorized proceeding with this disbursement; and

WHEREAS, the EARC unanimously approved disbursement of up to Twenty Thousand Dollars and Zero Cents ($20,000.00) to cover the cost of the application.

NOW THEREFORE BE IT RESOLVED, that the IT Board authorizes the Marion County Treasurer to disburse, subject to appropriation by the City-County Council, an amount not to exceed Twenty Thousand Dollars and Zero Cents ($20,000.00) from the Enhanced Access Fund to reimburse the Information Services Agency for funds associated with Online Attorney Identification Card Application.

_______________________________  ________________________________
Elizabeth L. White, Chairperson        Joseph O'Connor, Secretary
Information Technology Board          Information Technology Board

September 24, 2013
RESOLUTION 13-35

INFORMATION TECHNOLOGY BOARD

Resolution to Approve the Computer Associates ("CA") Maintenance and Support Contract

WHEREAS, to ensure continuity of service and performance in providing information technology services, the Information Services Agency ("ISA") requires Computer Associates maintenance and support coverage for the IBM Mainframe; and

WHEREAS, the software covered by this agreement allows ISA to manage and monitor the performance and security of the IBM Mainframe; and

WHEREAS, the duration of the maintenance and support agreement is 36 months; and

WHEREAS, the total cost for the license and maintenance agreement will be Eight Hundred Ninety Seven Thousand Four Hundred Thirty Four Dollars ($897,434.00); and

NOW THEREFORE BE IT RESOLVED, that the IT Board authorizes the Interim Chief Information Officer, Beth Howen to negotiate and execute all reasonable and necessary agreements to obtain maintenance and support agreement on behalf of ISA in an amount not to exceed Eight Hundred Ninety Seven Thousand Four Hundred Thirty Four Dollars ($897,434.00).

_______________________________  ______________________________
Elizabeth L. White, Chairperson    Joseph O’Connor, Secretary
Information Technology Board     Information Technology Board

September 24, 2013
RESOLUTION 13-36

INFORMATION TECHNOLOGY BOARD

Resolution to Extend the Managed Services Agreement for ERP with Tricore Solutions LLC

WHEREAS, the ERP project has required expert managed services resources to help manage the continued implementation of the ERP solution; and

WHEREAS, Tricore is a known and experienced provider of ERP Managed Services; and

WHEREAS, The Information Services Agency ("ISA") continues to utilize Tricore Solutions LLC (Tricore) as the hosting provider for said services and seeks to extend our current services; and

WHEREAS, the IT Board approved through Resolution 13-16 for an additional expenditure for the extended cost of hosting with Tricore in the amount of $100,000.00 on April 30, 2013; and

WHEREAS, the hosting services with Tricore are anticipated to be necessary up to December 31, 2013, and the additional amount of One Hundred Twenty Nine Thousand Six Hundred Twenty Five Dollars ($129,625.00) represents the cost for the extended period; and

NOW THEREFORE BE IT RESOLVED, that the IT Board authorizes the Interim Chief Information Officer, Beth Howen, to negotiate and execute all reasonable and necessary agreements to extend the ERP Managed Services Agreement with Tricore for a period ending December 31, 2013, and for a total amount not to exceed One Hundred Twenty Nine Thousand Six Hundred Twenty Five Dollars ($129,625.00).

_______________________________
Elizabeth L. White, Chairperson
Information Technology Board

_______________________________
Joseph O'Connor, Secretary
Information Technology Board

September 24, 2013
City of Indianapolis – Marion County, IN
ISA Strategic Sourcing
Transition Update
Sept 24th, 2013
Highlights of work completed to date (August/Sept)...

Overall status = Green (on track and on budget)

1. Assembled matrixed ISA service tower teams to mimic vendor service towers (Service Desk, Deskside, Network, Security, Asset, Data Center, Apps, Reporting, Governance)
2. Conducting weekly status calls with matrixed teams
3. Completed Data Collection and Validation period
4. Completed GAP Assessment period (only a few minor GAPs and none with financial impact.)
5. Received and reviewing base-lined Project Schedule (as output from GAP Assessment)
6. Starting Implementation Phase
7. Finishing SRM (service request mgmt) tool mockup. Scheduling internal demo and test
8. Finishing stages of vendor HR process (town hall, interviews, offer letters, Q&A, acceptance)
9. Began Communication/Marketing Planning
Work in process and on deck for Oct...

Overall status = Green (on track and on budget)

1. Complete vendor HR process to secure staff for Jan 1st, 2014 Go Live (start date)
2. Continue Communication/Marketing campaign development
3. Schedule and conduct C/C leadership meetings to discuss Comm/Marketing plan
4. Continue weekly status meetings with matrixed service towers to ensure project track
5. Continue SRM and vendor tool setup, demo and test
6. Implement check point and quality gate process for reminder of transition
7. Continually monitor and mitigate risk and issues
As always, if any questions or concerns throughout the project, please let us know. The PREMIS team is happy to help.

Thank you for your time. – Joel Buege (Premis Principal)
<table>
<thead>
<tr>
<th>Date</th>
<th>Approved</th>
<th>Dept.</th>
<th>Description</th>
<th>Vendor</th>
<th>Annual $</th>
<th>Total $</th>
<th>Department or Chargeback</th>
<th>MBE/ WBE</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>11/13/12</td>
<td>ISA</td>
<td>MCSD</td>
<td>TOAD for Oracle</td>
<td>DLT</td>
<td>$1,334.74</td>
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<td>N</td>
<td>License Renewal</td>
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<tr>
<td>11/26/12</td>
<td>ISA</td>
<td>Fleet</td>
<td>FleetFocus M5 and Oracle Application</td>
<td>AssetWorks fka Maximus</td>
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<td>SW Support for Audits</td>
<td>Columbia Ultimate</td>
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<td>Stream Annual Maintenance for webcams</td>
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<td>Informer Case Management</td>
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<td>Infor fka Hansen</td>
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<td>ISA</td>
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<td>Engineer’s toolset maintenance</td>
<td>DLT Solutions</td>
<td>$1,678.55</td>
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<tr>
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<td>Lockheed Martin</td>
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<tr>
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<tr>
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<td>ISA</td>
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<td>MTS-Integra TRAK</td>
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<td>VSAM assist/Capacity plus</td>
<td>Rocket Software</td>
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<td>VMWare Licensing VSPHERE ENT</td>
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<td>02/22/13</td>
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<td>Word Systems</td>
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<td>AutoCAD Map 3D Licenses Subscription</td>
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<td>ISA</td>
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