



# Information Technology Board Meeting Agenda

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<b>Meeting Date:</b>	05/17/2005	<b>Meeting Time:</b>	10:30-11:00am
<b>Chairman:</b>	Robert J. Clifford	<b>CIO:</b>	Dave Mockert

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## Minutes:

- ◆ Approval of April 19, 2005 meeting minutes

## Action Items:

- ◆ Recognition of New Board Member and Counsel
- ◆ Election of IT Board Secretary
- ◆ Resolution to Approve the Disbursement of Enhanced Access Funds
- ◆ Resolution to Approve the Aerotek Contract

## Discussion Items:

- ◆ JUSTIS.Net Status
- ◆ Property System Update
- ◆ CIO Search Update

## Status Updates:

- ◆ ISA Financial Report
- ◆ Contract Compliance Update – Premis Consulting

## New Business:

- ◆ The next scheduled IT Board meeting is on June 21 at 9:30 AM in room **260**

## Adjourn

## Attachment:

- ◆ Contracts < \$100,000
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# Information Technology Board Meeting Minutes

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<b>Meeting Date:</b>	04/19/2005	<b>Building/Floor/Room:</b>	C/C, 2 <sup>nd</sup> floor, Room 260
<b>Meeting Time:</b>	9:30 -11:00 AM	<b>Chairman:</b>	Bob Clifford
<b>Meeting Purpose:</b>	Monthly Update/Status	<b>CIO:</b>	Dave Mockert

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**Board Members Present:** Mr. Robert Clifford, Ms. Linda Enders, Dr. Thomas Inui, Major Ron Meadows, Judge Gary Miller, Ms. Doris Anne Sadler, Ms. Marty Womacks, Mr. Paul Ricketts.

**Staff Present:** Fred Baltrusis, Nadeen Biddinger, NaKeita Boyd, Jonathan Bryant, Chuck Carufel, Beverly Dillon-Macy, Donna Edgar, Kathy Fluke, Virginia Francis, Jim Flynn, David Grigsby, Andy Harris, Rich Harris, Kate Jackley, Ryan Johnson, Mark Kastilahn, Lori Kuhn, Cynthia Longest, Donna Meadows, Shawn McTush, Dave Mockert, Rick Neal, Jim Nelson, Mark Nieman, Kevin Ortell, Shital Patel, Nicole Randol, Mark Renner, Michael Rodman, Joni Romeril, David Rutherford, Giesla Schepers, Jeff Snodgrass, Jill Snodgrass, Doug Sword, Amitav Thamba, Marv Thornsberry, Tom Tierney, Diana Turner, Randy Williams, Layne Young

**Guests:** Jeremy Jobe, Woolpert; Tamara Lawrence, Aerotek; Michael Gargano, Watertown Group; Jan Raffauf, L-3 Communications; Beth Malloy and Joel Buege, Premis Consulting Group; Laura Lindenbusch and Arleen Acton, CivicNet; Bill Shepardson, Indiana Business Technology

The Chairman called the April 19, 2005 IT Board Meeting to order at 9:42 a.m.

The Chairman asked for approval of the March 15, 2005 IT Board Minutes. A motion was made, seconded and passed unanimously.

## JUSTIS.NET Status

Mr. Mockert introduced the discussion, stating that the purpose was to give a high level review of the project, review the business case and discuss funding options. Mr. Renner briefly discussed the history of the project to date, and reviewed the first several slides of the presentation. He stated that one of the items learned during the review of the statewide Case Management System (CMS) project was that the earliest that Marion County would have the opportunity to implement the system would be three to five years, for civil only. Once that timeframe was understood, it was important to review other interim solutions since changes to the JUSTIS system had been put on hold since 2002. He further stated that one of the most exciting possibilities for the JUSTIS.NET project to him was the opportunity for both the civil and criminal sides (JUSTIS I and JUSTIS II) of the system to communicate.

Mr. Thornsberry came forward to discuss the next slides regarding some of the technical aspects of the JUSTIS.NET project. He began by stating that several people had asked why the solution to move JUSTIS to .NET had not been pursued prior to this point. The answer is that the tools to port the application to the .NET environment have just become available.

Mr. Thornsberry reviewed the ultimate projects goals – to reuse business critical JUSTIS legacy functionality, retain critical JUSTIS data, and provide JUSTIS information to other applications more readily. In response to a question from Dr. Inui at the last IT Board meeting, Mr. Thornsberry also reviewed a slide that discussed more details about the .NET technology itself. He pointed out that



# Information Technology Board Meeting Minutes

putting JUSTIS into the .NET environment does not automatically mean that the application will be on the web. Additionally, the Microsoft SQL Reporting Services that will be used for the JUSTIS.NET project will allow Marion County to leverage the statewide CMS Reporting Services. Moving JUSTIS to .NET creates the option of making Marion County's JUSTIS.NET system a module within the Statewide CMS. This is actively being explored by JTAC. Finally, the project would have an improved ability to integrate with existing and future systems which will exist in the .NET environment.

Mr. Thornsberry presented the IT personnel resources needed for the project, as well as the proposed schedule for the project. He clarified in response to a board question that the personnel for this project are different than the personnel needed for the tax bill modifications and for property system changes.

Mr. Mockert then presented the concept that this project has two major components. The first component is creating JUSTIS.NET, and the second fulfills a long-term enterprise need for a completely separate test and development network environment. This separate test/development environment can then be used for other new application development. One example would be a new property system. Mr. Mockert described several slides which graphically represented the current and proposed environments, and the benefits of the separate test and development concept.

He reviewed the process for putting the business case together, including the collaboration with Northrop Grumman, Daniels & Associates (DAI), ISA, and the agency stakeholders. Slides detailed the development cost (included in the current DAI contract with no additional cost based on the current JUSTIS.NET scope of work and an assumption on the amount of work the current JUSTIS system might need), hardware and software license costs for the JUSTIS.NET component, and infrastructure costs for the enterprise wide test and development environment and disaster recovery site.

Mr. Thornsberry and Mr. Mockert addressed several questions from the board regarding schedule, the DAI contract, cost comparisons between moving to a .NET environment for JUSTIS versus continuing on the mainframe platform, and interfaces between JUSTIS and other systems (e.g. JIMS, the Jail Information Management System). For clarification, JUSTIS currently accounts for 47% of the mainframe activity. The reduction will allow other users to do more or allow for a smaller mainframe which could also result in cost savings. Mr. Mockert stated that one of the things considered was to make sure we are not paying for latent capacity, and that Northrop Grumman has been involved in the consideration of the impact on the mainframe. He pointed out the slide that shows that the costs for continuing on the mainframe JUSTIS system continue to go up, while the costs to change to JUSTIS.NET are predicted to level out after the initial investment. The cost to continue on the current system is predicted to be roughly five times the ongoing cost for JUSTIS.NET.

Mr. Tierney and Mr. Mockert discussed financing options researched for the project, including looking at no interest loans from hardware vendors. Board members recommended soliciting local banks and the Indianapolis Bond Bank for additional financing options.

Dr. Inui asked if ISA is looking at transferring other applications to a .NET environment and considering this as the standard. Mr. Mockert stated that ISA is moving in this direction. For example, it is anticipated that the property system project would be on .NET. ISA might fall back on mainframe systems but not on client server, since it is more expensive to support client server than .NET. Dr. Inui commented that he would support that direction.



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Dr. Inui asked if once in production this would impose re-structuring obligations on existing applications that are functioning today with JUSTIS. Mr. Thornsberry stated the 34 interfaces have been reviewed, and the target systems should not need to change as long as they co-exist with the mainframe. He commented that even with package software there is a need for a test, development and production environment.

Mr. Clifford asked if there are other .NET projects within City County Government that are in test and development or production. Mr. Nelson offered that several .NET projects are either in production or test and development. Mr. Thamba and Major Meadows added that the courts and IPD have .NET applications either in production or being developed; Major Meadows said he believed that what they were waiting on was the test and development environment to be established.

Mr. Tierney confirmed the hardware is current and Northrup Grumman has planned for future configuration.

Mr. Clifford requested the security of the Microsoft .NET be addressed. Mr. Grigsby discussed Microsoft products and the potential of hackers. He stated the security on this particular project would be at every level. It will be as secure as any other client/server application. It will be possible to test security prior to production.

Dr. Inui asked if there would be a greater demand on bandwidth. Mr. Thornsberry stated that it would create more demand on the bandwidth because it will facilitate more solutions. Northrup Grumman has planned for increasing the bandwidth.

Mr. Clifford asked about DAI's experience with .NET projects. He wants to make sure that the right people, tools, schedule, and costs are in place, given the experience and delays with the JTAC project, and the two million dollar investment that JUSTIS.NET may entail.

Mr. Thornsberry respectfully submitted the JTAC issues were more with scope than tools, i.e. the definition of the project. He believes that the scope of JUSTIS.NET is very defined. Mr. Mockert stated that the hardware and software costs have been carefully researched. He expressed confidence in DAI's ability.

Ms. Sadler commented that she and staff from the courts have been very involved in this process, and that she is confident that the homework has been done. She stated the parties involved have adequately researched the product. Her confidence is expressed by offering funds from the Clerk's Perpetuation Fund to move the project forward. She acknowledged that risk exists but stated that there is also risk in not moving forward. The benefit this project brings to the courts and the clerk outweighs the risk. Ms. Womacks also expressed appreciation and confidence in DAI's abilities.

Judge Miller spoke on behalf of the courts. He stated that this is the right project being brought before the IT Board at the right time and at the right price with the right people. Judge Miller continued that the courts are very much in favor of the project and that it needs to move quickly. Mr. Ricketts also expressed support for moving forward.

Mr. Mockert stated that Board approval was needed for establishing the test and development environment and for procuring the software and hardware necessary.



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A motion was made by Mr. Ricketts and seconded by Ms. Enders to authorize the approval to proceed with establishing the test and development environment, including establishing any necessary contracts and procuring the software and hardware. Discussion ensued regarding the exact steps, including giving Northrop Grumman authority to procure the Cisco equipment and network connectivity. Mr. Thornsberry continued that this project may be reviewed after each and every phase. It can be stopped at any phase. Ms. Enders commented that this project is an opportunity for ISA and NG to move the environment to be leading edge, not bleeding edge – out of the dark ages, with some risk, and that she is pleased with the phased schedule and the manner in which ISA is moving forward.

Mr. Mockert clarified that the amounts being discussed from the previous slide are \$164,569 for the test and development hardware and \$501,735 for the test and development network environment. The total expenditure over three years would be approximately \$1.4 million, but the expenditure for the test and development environment is as above. Ms. Sadler confirmed that she has approximately \$300,000 from the Perpetuation Fund which can be put towards the 2005 expenditures. Ms. Womacks pointed out that Enhanced Access funding might also be available.

It was determined that as long as financing is obtained, the ISA character three budget will be sufficient as long as it is charged back to the appropriate agencies as discussed above.

Dr. Inui commented that it is unusual in this sort of project to see how clearly it covers its costs, in this case in three years.

The motion was passed unanimously.

## CIO Search Update

Mr. Meadows shared the progress of the subcommittee. The 165 applicants for the CIO position have been narrowed down to 6.

## Northrup Grumman Deliverables Status

Ms. Biddinger presented the status on Northrup Grumman's deliverables and recommended a performance improvement plan. They are behind on a couple of service levels, although this is somewhat balanced by the understanding that two initiatives not in the current agreement were added. Northrup Grumman thought these two added initiatives were important in building and maintaining a working relationship.

Mr. Tierney stated the Service Level Report indicates that levels for this month exceed prior months. A new tool has been implemented and there is an expected learning curve.

Mr. Mockert added the transition is on-going (estimated 6 months). The vendor and ISA continue to work through problems and initiatives.

Mr. Clifford commented the contract allows for fines in the event service levels are missed. The deliverables were included in the contract for a reason. He continued he was not interested in enforcing those penalties; however, he wants to make sure we are getting the services we are paying for. He recommended the level of detail on the monthly report be increased.



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## Resolution 05-10 to Approve Wiring Standards

A motion was made to approve the adoption of a standard and uniform approach to the planning and installation of wiring for voice and data. The motion was seconded and passed unanimously.

## Resolution 05-11 to Approve Disbursal of Enhanced Access Funds

A motion was made to approve Resolution 05-11 the disbursal of Enhanced Access Funds. The motion was seconded and passed unanimously.

## Executive Expenses

Board approval of travel for CIO and Deputies

Board approval of Executive Reimbursements

Mr. Clifford stated that the changes he is proposing in travel approval and reimbursement are similar to what was required at the Indianapolis Bond Bank. He stated they will allow for better control and protection for the employees. Judge Miller asked if ISA had money budgeted for travel and if so how much. Ms. Womacks stated ISA's travel budget is substantial; however, it was approved by council. Ms. Patel, the ISA CFO, was asked the amount of the ISA travel budget and replied that she believes it to be approximately \$30,000. Mr. Mockert noted that much of this budget is used for training of technical staff.

The members asked if there were a particular reason to require approval for travel to come through the Board Chairman at this time. Mr. Ricketts noted that it did not seem to make sense for the Board to approve a \$500 plane ticket for the CIO if the CIO had the authority to approve contracts up to \$100,000 without Board approval. Ms. Womacks noted that currently expenditures are processed through the Marion County Auditor's Office and are subject to review. A motion was made and seconded. The motion failed for lack of majority.

The Chairman adjourned the April 19, 2005 IT Board Meeting at 11:20.

The next scheduled IT Board meeting is May 17 at 9:30 am in Room 260.



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## RESOLUTION #05-11

### INFORMATION TECHNOLOGY BOARD

#### Resolution to Approve Disbursal of Enhanced Access Funds

**Whereas** a calculation error related to property taxes requires programming changes in the Property System, and

**Whereas**, the corrective action will require the commitment of 700 programming hours to complete at a cost not to exceed \$45,500, and

**Whereas**, discussion by the Enhanced Access Review Committee determined the best means of offsetting these costs was a disbursement of funds from the Enhanced Access Fund, and this recommendation was unanimously approved.

**NOW THEREFORE BE IT RESOLVED**, the Information Technology Board authorizes the Marion County Treasurer to disburse an amount not to exceed \$45,500 from the Enhanced Access Fund to cover costs associated with the issuance of corrected Property Tax Bills.

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Robert J. Clifford, Chairman  
Information Technology Board

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Secretary  
Information Technology Board

April 19, 2005

**Tabulation Form**

**ITM # 410, Term Contract for Temporary Service Personnel**

**Bid Opening Date:** 04/28/05

**Department:** Information Service Agency

**Reviewed By:** DRC

**Department Contact:** Chuck Carufel

**Budgetary Estimate:** \$85,000.00

<b>Vendor</b>	<b>Aerotek</b>	<b>IT Spire, LLC</b>	<b>Professional Data</b>	<b>Perpetual Technologies</b>	<b>Esource Resources</b>
Bid Amount GIS	<b>32.50/Hour</b>	<b>37.00/Hour</b>	<b>100.00/Hour</b>	<b>No Bid</b>	<b>No Bid</b>
Bid Amount Web	<b>30.00/Hour</b>	<b>43.00/Hour</b>	<b>50.00/Hour</b>	<b>56.00/Hour</b>	<b>65.00/Hour</b>
Invalid/Valid	<b>Valid</b>	<b>Valid</b>	<b>Valid</b>	<b>Valid</b>	<b>Valid</b>
Brochure	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
Insurance	<b>No</b>	<b>No</b>	<b>No</b>	<b>No</b>	<b>No</b>
Comments					

\*Attached for your review/evaluation are all copies of valid responses received on the above mentioned project. Any bids deemed invalid at time of opening have been listed above

\*After completing your review, written documentation must be submitted to our office outlining who is to be recommended for the award. If other than the apparent low bid

\*Once the Board/Commission has awarded the bid, a copy of the approval along with three (3) contracts are to be submitted to Purchasing for further/final processing.

\*Should you have any questions, please contact our offices at your earliest convenience



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## RESOLUTION #05-12

### INFORMATION TECHNOLOGY BOARD

#### **Board Resolution to approve to the Master Professional Services Agreement between Aerotek and City of Indianapolis and Marion County.**

**WHEREAS**, the Information Services Agency requires professional staffing services for projects and initiatives on a temporary basis in the Geospatial Information Services and the Internet Divisions, and

**WHEREAS**, in accordance with the policies of the Purchasing Division competition was solicited via Public Bid, with five vendors submitting bids for consideration, and

**WHEREAS**, of the bids submitted by the five vendors the bid submitted by Aerotek was the lowest and Aerotek has proven in the past to be a skilled provider of the services sought by this agreement.

**NOW THEREFORE BE IT RESOLVED**, the Information Technology Board authorizes the Chief Information Officer to establish a one year Professional Services Agreement with Aerotek in an amount not to exceed \$85,000.00 for 2005.

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Robert J. Clifford, Chairman  
Information Technology Board

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Secretary  
Information Technology Board

May 17, 2005



## ISA Financial Report

This report describes the financial position of ISA in four areas: 2004 vs. 2005 Budget Comparison, Year to Date Revenue Statement, April 2004 vs. April 2005 Contract Comparison, and 2005 Application Maintenance and Support Expenditures.

### Budget comparison April 2004 vs. 2005

	2005 budget	YTD April 2005		2004 Budget	YTD April 2004	
<b>Char 1 - Personnel &amp; Fringes</b>	3,214,142	901,488		2,576,497	720,197	
<b>Char 2 - Supplies</b>	72,301	8,741		76,216	24,992	
<b>Char 3 - Other Services</b>	26,806,601	9,147,433		30,882,820	9,2052,499	
<b>Char 4 - Capital &amp; Equipment</b>	112,167	3,313		141,787	29,620	
<b>Total*</b>	<b>30,205,211</b>	<b>10,060,976</b>	<b>33%</b>	<b>33,677,319</b>	<b>9,827,308</b>	<b>29%</b>

ISA expenditures for 1<sup>st</sup> quarter 2005 totals \$10.0 Million or 33%. This includes payments to Northrop Grumman and DAI year to date. ISA is in the process to bid out the equipment and software needs for Justis.net project (Development and Test Environment Only), will have more information for the next board meeting.

\*The 2005 budget and expenses include purchase orders in the amount of \$1.9M from 2004.

### 2005 April Year to Date Revenue

	2005 ISA Projected	April 05 Collected	Percent Collected
<b>Charge back / Pass Through</b>			
City	\$13,213,242	\$4,115,585	31%
County	\$11,917,965	\$4,075,261	34%
Other (Outside Agencies)	\$115,437	\$71,599	62%
<b>Telephones</b>			
City	\$1,429,665	\$452,157	32%
County	\$939,070	\$207,727	22%
Other (Outside Agencies)	\$109,021	\$32,219	30%
<b>IMAGIS</b>	\$527,404	\$207,000	39%
<b>Misc Revenue</b>	\$ -	\$3,060	

ISA has collected \$9.16 Million dollars or 32% of our projected revenue for YTD April 2005, which includes payments received for the 4<sup>th</sup> quarter 2004 billings. ISA's outstanding receivables for 2005 are \$1.9 Million and 2004 outstanding receivables are \$209,273. Quarterly reports have been sent to the Controller's and Auditor's Office by Department or Agency.



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## April 04 vs. April 05 Contract Comparison

(In Thousands)			
Actual Cost	April-04	April-05	Variance
ACS	\$3,731		
Northrop Grumman DAI (Mainframe Only)		\$3,248 \$174	
Total	\$3,731	\$3,422	\$309

**Please note:** The YTD April 2004 expenses for ACS totaled \$2.796 million. This expense for ACS does not include the following:

- A). The cost for the Business Consultants (currently reclassified as Business Relationship Managers within ISA).
- B). Any Pass through charges & New Application Development. (In 2005 no new application dollars budgeted.)
- C). Does not include pass through charges for both years.

It does however, include the cost for Maintenance and Support. In 2004 the contractual dollars allocated for Application Development included Maintenance & Support along w/ New Development. This breakdown was 75% for Maintenance and Support and 25% for New Development for 2004. Prior to 2004, the split was more 50% for Maintenance and Support and 50% for New Development.

Based on the chart above there is a contract savings of \$309K for year to date 2005, and based on this trend, we are projecting a contract savings of approximately \$900K by the end of calendar year 2005.

## 2005 Application Maintenance and Support Budget

YTD April 05					
	Budgeted Dollars	Q1 Dollars Spent	Budgeted Hours	Q1 Hours Spent	Percent Used
City	\$732,792	\$215,548.00	11,273	3,316	29.41%
County	\$369,863	\$154,643.00	5,690	2,379	41.81%

The chart above shows the hours and dollars budgeted for the City and County for Application Maintenance and Support. We currently should be at 33% for both the City and County budget at the end of April 2005. We need to monitor and prioritize our projects and enhancements so that funding is still available for support through out this year. Based on current spending trends, the County will exceed its budget for application maintenance & support by \$96,000.

### Definition:

**Application Support** – Bug or performance tuning of an existing application.

**Maintenance** – Enhancement of an existing system.



## ISA Report to the IT Board

*May, 2005*

### **Outsourcing Update:**

In evaluating Northrop Grumman performance, there are two types of items to measure.

1. Milestones – These are one-time improvements that make our environment more productive, e.g. single sign-on capability. Of the 15 milestones due-to-date, 14 were either late or of such quality that they could not be accepted. As part of an improvement plan, ISA has provided feedback to NG and has asked for a 30 day plan to fix ten milestones. In addition, NG has been trying to meet the milestones with onsite operations staff, although there was a commitment to bring in corporate expertise, one of the reasons NG was selected. ISA has asked NG to provide offsite resources to work on milestone deliverables to improve the quality and allow onsite staff to focus day-to-day operations.

2. Service Levels (SLR's) – These are ongoing day-to-day performance measurements, such as availability of mainframe and servers. There are 125 service level requirements in the contract. Currently only 33 of the 125 SLR's are being reported. Of these, 16 meet the contractual requirements.

For the first four months of this year, volumes, such as calls to the help desk, were lower than in past years. Since NG retained much of the ACS staff, this should have resulted in stable performance. There are three differences between last year and this year: 1) NG has a new management team, 2) they have brought in 3 new tools to manage, measure and improve performance, and 3) there have been milestone projects due during this period. The new tools are designed for specific purposes – one for ticketing, one for asset management, one for response time management – and these are not fully operational.

ISA's hypothesis is that NG will continue to have difficulties meeting service level requirements until the tools are fully operational. NG staff is spending time getting them online and experiencing a learning curve, which contributes to the problem. ISA has requested a root cause analysis of the tool problems as well as a plan and timeline for fixing the problems. In addition, ISA has also requested that NG assign more resources, both to milestone development and operations staff, so that service levels can be met in the meantime. ISA is retaining the right to charge credits in the future, but banking the current credits for the time being. Until the time when reporting is functional, ISA will not have the necessary tools to completely manage performance. It is crucial that the tool issues be resolved as soon as possible, which is why ISA has asked for an analysis of the problem and a quick resolution.



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## **Northrop Grumman Operations**

Through the month of April, Northrop Grumman continued to expand the Siebel help desk tool set and the LEX asset management tool.

The E-Service feature was added to Siebel. E-Service allows end users to submit and monitor status of their help desk tickets from their desktops. It is also the method to gather end user satisfaction with IT services. The E-Service facility will be extended to all users of Indianapolis Information Technology. Siebel technical expertise was onsite primarily to provide implementation assistance for E-Service and to provide technical training. In addition to the added features and education, Northrop Grumman is undertaking a ticket quality review to ensure the Siebel product is being used efficiently and tickets are being routed properly.

Northrop Grumman, in conjunction with ISA, has continued to improve the accuracy of the asset data. The effort has shifted from identifying how many assets are on the City/County network to the identification of the department to which the asset is assigned. Identification of the software operating on each desktop asset and its associated licensing information is also being pursued. This team has many more weeks of data cleaning to improve the accuracy before the benefits of the LEX Asset Management system will be utilized.

Hewlett Packard (HP) OpenView is a network-based product to sample the health of all network-connected devices and send reports for technical staff review. This product has been installed on the City/County network and is monitoring network and server events on a proactive basis. The technical staff is installing agents on the critical City/County applications to perform response time monitoring. The full benefits of this product will be realized in the July 2005 timeframe when the response time Service Level Requirements are enabled.

Help Desk statistics for the month of April 2005 are as follows:

Total Calls for the month:	4348
Total Calls answered:	4129
Total Calls abandoned:	219
Abandoned calls >60 seconds:	69
Abandoned calls <60 seconds:	150
Average speed to answer:	24 seconds

SLR Performance: 89.73% answered (SLR is >90%)

SLR Performance: 1.59% abandoned over 60 sec. (SLR is <2%)

The help desk focus during April was on quality standards, updating documentation and training staff members. The Help Desk Team answered more calls than in March (4129 vs. 3833) with fewer abandoned calls than in March (219 vs. 252). SLR performance also increased (89.73% vs. 88.69% and 1.59% vs. 2.67%). Additional training for ISA e-Channel users was also accomplished successfully.



NGC continues to improve the response to Severity 2, 3, and 4 problems but is still falling below the service level. An analysis has been made and improvement should be forthcoming.

Service Area 3, Application Services, had another very good month in terms of ticket processing and Service Level Requirements (SLR). They hit 100% of the Problem Ticket Response and Resolution requirements for the third consecutive month. In addition, they met the proposal turnaround requirement.

The following applications were completed and deployed to production:

- Quietus Enhancements
- Solid Waste Billing and Research
- Inheritance Tax changes
- CivicNet SSL Encryption

The following applications were delivered for User Acceptance Testing:

- Barrett Law Web Interface
- JIMS - enhancements to the user interface
- EPar

SLR Description	Target	Actual
8.1 Project Estimation Methods	100%	N/A
8.2 Project Estimation (Act. vs. Est.)	+/- 15%	N/A
8.3 Proposal Delivery	95%	100%
8.4 Project Deliverables	90%	100%
8.5 Customer Satisfaction	90%	N/A
9.x Problem Response	95%-98%	100%
10.x Problem Resolution	95%-98%	100%

### April – SLR Results

The Siebel ticket recaps follow:

SIEBEL Queue	Opened	Resolved	Cancelled
3 <sup>rd</sup> Party	117	99	2
Client Server	16	13	1
DBA	14	11	1
Web	11	6	1
<b>Total Tickets</b>	<b>158</b>	<b>129</b>	<b>5</b>



## April - SIEBEL Ticket Recap

SIEBEL Queue	Assigned	Cancelled	Hold	Resolved	Total
3 <sup>rd</sup> Party	32	24	4	254	314
Client Server	4	8	3	57	72
DBA	3	3	3	33	42
Web	6	6	5	33	50
<b>Total Tickets</b>	<b>45</b>	<b>41</b>	<b>15</b>	<b>377</b>	<b>478</b>
	<b>9.7%</b>	<b>8.6%</b>	<b>3.2%</b>	<b>78.5%</b>	

## YTD - SIEBEL Ticket Recap

Northrop Grumman teamed with ISA on the Mayor’s Action Center (MAC) to address several issues related to the Constituent Relationship Management (CRM) system . Several technical issues were solved during April making their application more responsive. We will be working with Tier 1 in the coming weeks to stabilize the application so the Portal for constituents can be enabled.

### **Daniels Associates Inc. (DAI)**

DAI statistics are still not able to be retrieved from Siebel, but are reported below:

#### **April**

- 108 Tickets Opened
- 96 Resolved
- 12 Ongoing (In process, Projects, or Waiting Customer Input)

#### **Total to Date**

- 377 Tickets Opened
- 323 Resolved
- 54 Ongoing (In process, Projects, or Waiting Customer Input)

Northrop Grumman supplied milestone documents to ISA for Roaming Profiles, Single Sign-On, User Password Reset, and recommendations for hardware and software the JUSTIS.Net system. They continue to work closely with ISA and their clients on other recommendations to improve the cost and quality of the service delivered.

Single Sign-On and User Password Reset features were demonstrated for ISA and the IT Team. All were pleased with the new functionality, and plans are now being put in place for full implementation of these important services. Once implemented, the system sign on process will be greatly simplified and users will be able to reset their own passwords without help desk assistance.



# Information Technology Board

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Over 500 Operations processes and procedures have been developed for the City/County. Some of these Operations processes are unique to the City/County Information Technology environment, while others are Northrop Grumman "Best Practices". These Processes and Procedures have been reviewed by ISA staff and have been edited with ISA feedback. It is expected that when the final documents are produced these procedures will be available in hardcopy, in the Northrop Grumman LiveLink library, and on the City/County intranet.

The Change management process has been defined in draft format and is being revised. Once adopted, all changes to the Information Technology environment will be reviewed, prioritized, assessed for risk and scheduled. Once fully in place, this process will stabilize the environment to facilitate higher levels of system availability.

Northrop sponsored a Technology Forum for the City/County for two days in April. Eight of the premier suppliers of technology were on the agenda to talk about technology futures and the application of the technology to the City/County business processes. Some of the most notable vendors were Microsoft, Dell, Hewlett Packard, Avaya and Novell. All have a large technology footprint in the City/County Information Technology infrastructure.

During the next few months, Northrop Grumman will dedicate significant resources to the development of several key deliverables. These deliverables include:

- Quality Assurance Plan
- Technology Refresh Plan
- Desktop Images Plan

## **Telephone Operations**

The Telephone Operations moved the Juvenile Complex onto the City/County voice network. One of the three staff left for another position and ISA is seeking a replacement.

## **Business Relationship Managers:**

Cynthia has been frantically working to fill in the gaps left by Kathy Fluke and Jill Weirick. The BRM group has added two staff, NaKeita Boyd and Nicole Randol, to manage the relationships with DMD and DPW respectively.

## **PMO Division:**

The Program Management Office (PMO) has been devoting significant time towards the oversight of the JUSTIS.Net project, the Property RFP development, and the development of the MAC scope of work for Tier 1.

## **GIS:**

A new Intranet Data Viewer (IDV) has been developed and the GIS staff is in the process of training users. This application will allow the functionality of GIS in a web environment to replace the ArcView desktop licenses. The end result of using this application is lower cost of licensing and support for GIS.



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## **Applications and Web Group:**

The content management project for the web is scheduled for completion in July. The List Serve project is waiting the implementation of the GroupWise 6.5 upgrade.

The Web Group has two new ISA staff this month. Please help welcome Nathan Davis and Navyaja Akkineni to the team.

## **CFO:**

The financial team is working through the budget questionnaires to begin the 2006 budget process. Shital has been working with the Bond Bank, Northrop, and ISA staff to gather financing options for the JUSTIS.Net project.

Jason Buchanan started with ISA as the Contracts Manager on May 9<sup>th</sup>.

## **CTO:**

Bruce Turner has been working on the procurement and financing for the JUSTIS.Net project. He has been participating in the Urban Area Working Group to determine the best use for the UASI funding.

Bruce is the Chair for the Technology Committee of the Indiana Criminal Intelligence Center and recently participated in the Indiana Cybersecurity Summit at IUPUI.

Policies and procedures are being developed for better utilization of disk storage resources, security, and network provisioning. The Standards Committee is currently addressing workstation minimums and printer specifications.



## Service Level Report

### Period Ending April 30, 2005

### Help Desk and Service Areas 1 and 2

**NORTHROP GRUMMAN**

Service Level	Description	Performance Target	Actual	Remarks
<b>Help Desk</b>				
<b>Help Desk Availability</b>				
	Response Time		100%	
	Speed to Answer	90% within 60 seconds	89.73%	
	Call Abandonment Rate	98% less than or equal to 2%	1.59%	
	E-mail Response Rate	98% within 1 hour		Survey to be implemented in May (with e-Service)
<b>Incident Resolution</b>				
	First Call Resolution	Resolution on first call of Help Desk resolvable issues 75%	67.12%	
<b>Incident Closure</b>				
	Incident Closure Notice (via e-mail)	98% within 20 minutes		Survey to be implemented in May (with e-Service)
	Root Cause Analysis	99% have monthly written reviews for Sev 1 and Sev 2	100%	
	Recurring Problem	Less than 2% reopened	<1%	
<b>Account Administration</b>				
	New User Accounts (up to 5 per request)	99% within 2 business days	39.39%	
	New User Accounts (6-20 per request)	99% within 3 business days	N/A	
	Password reset	90% within 15 minutes	68.36%	
	Password reset	100% within 45 minutes	73.02%	
	Privilege Changes	95% within 2 business hours	3.70%	
	Disable User Account	99.9% within 30 minutes	0.00%	
	Terminate User Account	98% within 4 hours	28.95%	
<b>Customer Satisfaction</b>				
	Random Follow Up	5% surveyed within 72 hours		Survey to be implemented in May (with e-Service)
	Periodic Sample	95% satisfied or very satisfied		Survey to be implemented in May (with e-Service)
	Scheduled Survey	95% satisfied or very satisfied		Survey to be implemented in May (with e-Service)
<b>Asset Management</b>				
		98% accuracy in database		Not implemented
		IMACs entered within one day		Not implemented
<b>Service Areas 1 and 2</b>				
<b>Incident Resolution</b>				
	Severity 1 - Time to resolve	95% within 1 business hour	100.00%	
	Severity 2 - Time to resolve	98% within 4 business hours	100.00%	
	Severity 3 - Time to resolve	98% within 12 business hours	54.79%	
	Severity 4 - Time to resolve	98% within 16 business hours	58.57%	
<b>Backup Schedule</b>				
	Daily, Off-site	Four to seven file revisions		Not defined
	Weekly, Off-site	Four to seven file revisions		Not defined
<b>Restoration Services</b>				
	Restore Requests	99% within one business day or within 3 hours if onsite		Not defined
<b>Disaster Recovery</b>				
	Percentage of devices recovered	TBD from Disaster Recovery Plan		TBD
	Time to Recovery	TBD from Disaster Recovery Plan		TBD
	Annual test allowance	TBD from Disaster Recovery Plan		TBD
<b>Deployment</b>				
	Urgent request, single install	95% within one business day	None	
	1-10 in a single request	92% within 10 business days	88%	
	Over 10 in single request	92% within period agreed upon	None	
<b>Equipment Moves (IMAC)</b>				
	Urgent request, single install	98% within 4 hours	None	
	1-10 (with 5 business days notice)	95% within 1 day of scheduled	100%	
	Over 10 in a single request	95% within project plan	100%	



Summary of current NG contract SLR performance				
Overall Description	SA1	SA2	SA3	Totals
Total number of SLR's in current contract	84	35	6	125
Total associated SLR credit/penalty points	535	135	0	670
Total associated incentive points	0	8	0	8
Total Contract Dollar Value Impact (incentive dollars)	\$0	\$9,728	\$0	\$9,728
Total Contract Dollar Value Impact (credit/penalty dollars)	\$449,920	\$224,960	\$0	\$674,880

YTD Performance	SA1	SA2	SA3	Totals
Total number of SLR's being reported (90 days running)	11	22		33
Total number of SLR's being reported AND met (90 days running)	8	8		16
Total number of SLR's NOT being reported	73	13		86

	Feb.	March	April	Totals
Tracked (Reported SLR) Performance Penalties (SA1 estimated in April)	\$121,800	\$146,200	\$109,800	\$377,800
Max Penalty Charge Per Month - Per Contract (10% cap)	\$73,553	\$73,553	\$73,553	\$220,659

Summary of current NG contract MILESTONE performance	
Description	Totals
Total number of Milestones in current contract	28
Total possible penalties associated with current contract Milestones	\$205,000
Total number of Milestones not accepted and/or past due	14
Total possible penalties associated with currently past due Milestones	\$85,000
Total number of Milestones due 7/1/05	12



**ENHANCED ACCESS REVIEW COMMITTEE / IT BOARD**

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**CIVICNET DIRECTOR'S REPORT**  
*April 2005*

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## CIVICNET HIGHLIGHTS

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*Reminder: Financial data is reported on a one-month delay. This means that financials for April 2005 will be detailed in the report distributed in June 2005.*

April proved to be another strong month for CivicNet. For the first four months of the year, revenue collections for city/county have already exceeded \$1.1 million.

The Division of Compliance deployed online inspection requests for master permits. This enhanced service allows contractors to request inspections for multiple types of permits that are covered by a single master permit. Master permit online completion cards are being addressed as an addition.

The Controller's Office special event permitting service was deployed. This upgrade includes a new version of the service on a secure socket layer (SSL). The changes will streamline the process used by the agency to issue permits for street closings, etc.

Testing is in progress for the expansion of the Juvenile Justice Information Sharing System (JJISS) to Decatur, Franklin and Wayne Township Schools. The three districts will be connected to JJISS by late May.

Development is underway for the Division of Compliance on the property owner permitting service. This service will allow property owners to apply for and receive structural remodeling and renovation permits through CivicNet. A subscription login will not be required to access this service, which will provide better and more convenient service to citizens who are required to get a permit for structural remodeling or renovation of their property. Property owners who need a permit are currently required to visit the agency office and submit a written request for their permit. The average customer waiting period is three to four hours. Property owners will have access to the online permitting service 24/7, which will reduce traffic in the Division of Compliance office as well as office materials and printing costs for the more than 21,200 property owner permits that are issued each year.

Animal Care and Control has expressed an interest in CivicNet providing an online pet adoption service. This will allow individuals to find and pay for a pet online. Customers will visit the office to complete the process (and pick up their new pet!)

### April at a Glance

Transactions .....	<b>35,160</b>
Subscribers.....	<b>2,585</b>
Statutory Funds Collected.....	<b>\$294,095</b>

### Project Highlights

Inspection Requests: Master.	<b><i>Deployed</i></b>
Special Event Permit Upgrade	<b><i>Deployed</i></b>
JJISS: Franklin, Decatur & Wayne	
Township Schools.....	<b><i>Testing</i></b>
Property Owner Permits	<b><i>Development</i></b>

### Marketing

DPW Earth Day Banner & Brochure .....	<b><i>Delivered</i></b>
Incident/Accident/LCH Marketing...	<b><i>Development</i></b>
Design of Civil & Criminal Court Posters ...	<b><i>Development</i></b>
Clerk's Office Brochure...	<b><i>Development</i></b>
Animal Care and Control Brochure .....	<b><i>Development</i></b>
Animal Care and Control Ads & Legal Brochure .....	<b><i>Development</i></b>

## ACTIVE PROJECTS 2005

<i>PROJECT</i>	<i>AGENCY</i>	<i>NOTES</i>	<i>STATUS</i>	<i>DATE</i>
Electrical Permit Upgrade	Division of Compliance	Upgrade options to prevent permit cancellations from user errors. Deployed 1/4/05.	Deployment	04/29/05
Civil Court Searches Upgrade	Marion County Clerk's Office	Add back button feature to prevent double billing by individual browsers. Deployed 1/12/05.	Deployment	04/29/05
Permit Billing EOM reports	Division of Compliance	Enhancement to existing service for billing reports to generate automatically. Deployed 1/13/05.	Deployment	04/29/05
MCSD Real Estate List Sold properties	MCSD	Provide list of properties sold from each month foreclosure list. Deployed 1/18/05.	Deployment	04/29/05
Property Search Upgrade	Marion County Treasurer's Office	Provide back button feature to prevent double billing by individual browsers. Deployed 1/31/05.	Deployment	04/29/05
Online Animal Care and Control Donation	Animal Care and Control	Generate automatic list of donor's for EOM report. Deployed 2/8/05.	Deployment	04/29/05
Bid Package Download Admin Screens	Purchasing Division	Develop admin screens for link to bids that are available online. Deployed 2/17/05	Deployment	04/29/05
Marriage License Upgrade	Marion County Clerk's Office	Provide one link to search mainframe and database. Deployed 2/21/05.	Deployment	04/29/05
Criminal Court Records Upgrade	Marion County Clerk's Office	Provide back button feature to prevent double billing by individual browsers. Deployed 2/21/05.	Deployment	04/29/05
Online Inspection Request – Master	Division of Compliance	Provide online request for permit inspection. Deployed 4/5/05	Deployment	04/29/05
Special Permits Upgrade	Controller's Office	Migrate to the new version of the service and move to SSL. Deployed 4/18/05	Deployment	04/29/05
CivicNet homepage merger with IndyGov	ISA	Merge CivicNet services with the IndyGov services page.	Development	04/29/05
Property Owner Permits Online	Division of Compliance	Allow property owners to submit request and receive permits online.	Development	04/29/05
JJISS Expansion	Juvenile Justice	Expand JJISS to township schools (Wayne, Decatur, and Franklin).	Testing	04/29/05
Online Pet Adoption	Animal Care and Control	Provide service for online pet adoption and fee collection.	Initiating	04/29/05
Bulk Property Look Up	Treasurer's Office	Provide bulk property look up for large customers through a batch service. Requests are currently processed manually by Treasurer's Clerks.	Initiating	04/29/05

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**PENDING/ON-HOLD PROJECTS**

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<i><b>PROJECT</b></i>	<i><b>AGENCY</b></i>	<i><b>NOTES</b></i>	<i><b>STATUS</b></i>	<i><b>DATE</b></i>
Property Tax Payments	Treasurer's Office	Online property tax payments.	On Hold	04/29/05
Oversize/Overweight Permits	Division of Compliance	Provide online request and approval for permit.	TBD	04/29/05
Recorded Document Lookup/Retrieval	Recorder's Office	Service Request Approved 3/13/03. Agency agreements pending.	On Hold	04/29/05
Permit Expiration Notification	Division of Compliance	Provide notification to contractors on expiration of open permits.	TBD	04/29/05
Downloadable 911 Call Recordings	MECA	Initial requirements gathered. Internal dependencies to determine project going forward.	On Hold	04/29/05
Online Child Support Payments	Clerk's Office	Provide 24 hour service for online payments via credit card.	On Hold	04/29/05
Tax Sale	Auditor's Office	Provide tax sale property information for sold properties by parcel number.	TBD	04/29/05
Incident Reports Web Service	IPD	Connect to IPD through a Web service, replacing server upload.	On Hold	04/29/05
General Contractor Completion Card	Division of Compliance	Allow general contractors to submit completion cards online for permits received in the DOC office.	TBD	04/29/05
Craftsman License Renewal	Division of Compliance	Allow online license renewal for craftsman.	TBD	04/29/05

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**CIVICNET FINANCIALS – MARCH 2005\***

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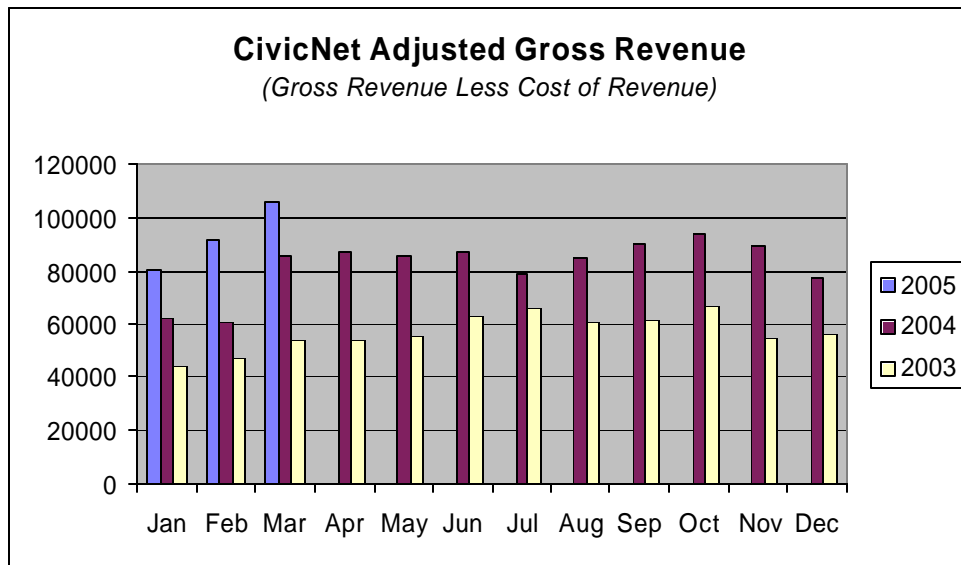
	<b>Mar 2004</b>	<b>Mar 2005</b>	<b>YTD 2005</b>
<b>Revenues</b>	\$99,200	\$120,375	\$316,051
<b>Cost of Revenues</b>	\$13,764	\$14,623	\$38,236
<b>Adjusted Gross Revenue</b>	\$85,436	\$105,752	\$277,815
<b>Operating Expenses</b>	\$34,542	\$32,507	\$103,034
<b>Net Income/Loss – Before Taxes</b>	\$50,894	\$73,245	\$174,781
<b>Income Tax (Fed.,State,Deferred)</b>	\$14,218	\$30,735	\$73,380
<b>Net Income/Loss</b>	\$36,676	\$42,510	\$101,401
<b>Enhanced Access Revenue Share</b>	\$1,709	\$2,115	\$5,556

**PLEASE NOTE:**

*\*Financial data is not available as early in the month as other stats, and is reported on a one-month delay. March 2005 financials are included in this report; financials for April 2005 will be reported in June.*

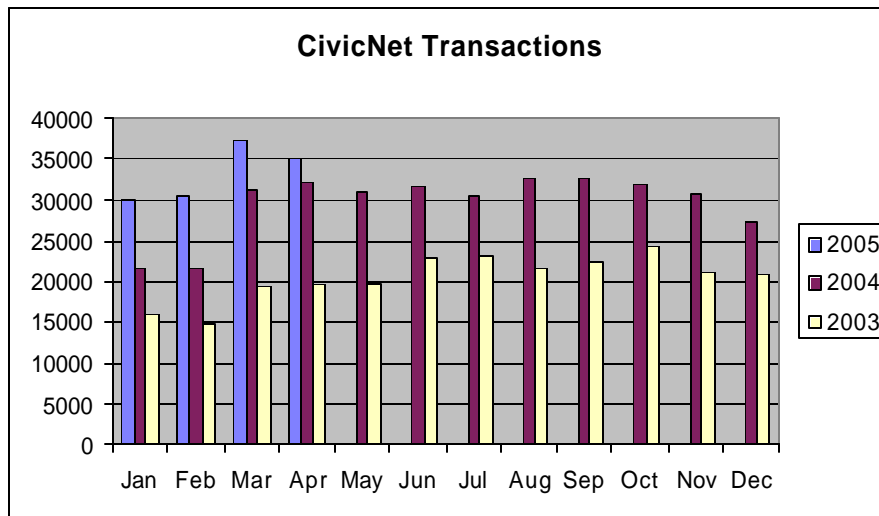
## CIVICNET ADJUSTED GROSS REVENUE HISTORY

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>2005</b>	80617	91446	105752									
<b>prior month % change</b>	3.9%	13.4%	15.6%									
<b>prior year % change (2003)</b>	30%	51.6%	23.8%									
<b>2004</b>	61779	60322	85436	87365	85564	87422	78678	84832	90264	93625	89564	77603
<b>prior year % change (2001)</b>	40%	28%	60%	63%	54%	39%	20%	40%	48%	41%	65%	38%
<b>2003</b>	44161	47125	53343	53698	55494	62754	65480	60696	60846	66538	54416	56071



## 2005 TRANSACTIONS

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>2005</b>	<b>30175</b>	<b>30653</b>	<b>37259</b>	<b>35160</b>								
prior month % change	10.1%	1.6%	21.6%	-5.6%								
prior year % change (2003)	40.4%	41.5%	19.2%	9.1%								
<b>2004</b>	<b>21486</b>	<b>21660</b>	<b>31264</b>	<b>32215</b>	<b>31009</b>	<b>31785</b>	<b>30609</b>	<b>32637</b>	<b>32477</b>	<b>31860</b>	<b>30778</b>	<b>27408</b>
prior year % change (2001)	34%	46%	62%	65%	57%	38%	32%	51%	44%	31%	46%	32%
<b>2003</b>	<b>15987</b>	<b>14816</b>	<b>19295</b>	<b>19467</b>	<b>19756</b>	<b>22950</b>	<b>23251</b>	<b>21562</b>	<b>22554</b>	<b>24294</b>	<b>21052</b>	<b>20803</b>



## CIVICNET TRANSACTION HISTORY

	1997	1998	1999	2000	2001	2002	2003	2004	2005
<b>January</b>		3,880	6,239	12,613	17,543	14,718	15,987	21,486	30,175
<b>February</b>		3,608	7,507	12,819	15,835	14,165	14,816	21,660	30,653
<b>March</b>		3,154	9,523	14,964	18,233	15,038	19,295	31,264	37,259
<b>April</b>		5,502	10,009	13,543	17,089	17,597	19,467	32,215	35,160
<b>May</b>		5,503	9,918	15,481	18,057	17,819	19,756	31,009	
<b>June</b>		6,125	10,482	15,803	15,191	17,474	22,950	31,785	
<b>July</b>		7,529	11,277	17,306	15,544	18,890	23,251	30,609	
<b>August</b>		6,875	12,264	19,269	19,114	20,407	21,585	32,637	
<b>September</b>		6,412	13,676	17,116	14,513	18,801	22,554	32,477	
<b>October</b>		7,539	13,628	17,437	18,627	22,387	24,294	31,860	
<b>November</b>		7,437	15,109	18,021	18,974	18,247	21,052	30,778	
<b>December</b>	4,813	6,375	12,656	13,776	12,248	15,056	20,803	27,408	
<b>Totals</b>	<b>4,813</b>	<b>69,939</b>	<b>132,288</b>	<b>188,148</b>	<b>200,968</b>	<b>210,599</b>	<b>245,810</b>	<b>355,188</b>	<b>133,247</b>
<b>Growth from prev. year</b>		<b>1353.1%</b>	<b>89.1%</b>	<b>42.2%</b>	<b>6.8%</b>	<b>4.8%</b>	<b>16.7%</b>	<b>44.5%</b>	

## 2005 TRANSACTIONS ~ ACTIVITY DETAIL

2005 ACTIVITY	Fee	March-05			April-05			Year-To-Date		
		Trans	Ci/Co Rev	CN Rev	Trans	Ci/Co Rev	CN Rev	Trans	Ci/Co Rev	CN Rev
<b>Criminal Court Services</b>										
Name Search Sub	\$2.00	12463	\$0.00	\$24,926.00	11150	\$0.00	\$22,300.00	43617	\$0.00	\$87,234.00
Name Search CC	\$3.06	727	\$0.00	\$2,224.62	668	\$0.00	\$2,044.08	2350	\$0.00	\$7,191.00
Case Summary Sub	\$5.00	2350	\$0.00	\$11,750.00	2359	\$0.00	\$11,795.00	8746	\$0.00	\$43,730.00
Case Summary CC	\$6.12	158	\$0.00	\$966.96	127	\$0.00	\$777.24	586	\$0.00	\$3,586.32
Party Booking Sub	\$5.00	153	\$0.00	\$765.00	113	\$0.00	\$565.00	552	\$0.00	\$2,760.00
Party Booking CC	\$6.12	43	\$0.00	\$263.16	28	\$0.00	\$171.36	125	\$0.00	\$765.00
<b>Total</b>		<b>15894</b>	<b>\$0.00</b>	<b>\$40,895.74</b>	<b>14445</b>	<b>\$0.00</b>	<b>\$37,652.68</b>	<b>55976</b>	<b>\$0.00</b>	<b>\$145,266.32</b>
<b>Civil Court Services</b>										
Case Summary Sub	\$5.00	3784	\$0.00	\$18,920.00	3036	\$0.00	\$15,180.00	13137	\$0.00	\$65,685.00
Case Summary CC	\$6.12	355	\$0.00	\$2,172.60	257	\$0.00	\$1,572.84	1138	\$0.00	\$6,964.56
Judgments Sub	\$3.00	1132	\$0.00	\$3,396.00	970	\$0.00	\$2,910.00	3943	\$0.00	\$11,829.00
Judgments CC	\$4.08	64	\$0.00	\$261.12	55	\$0.00	\$224.40	193	\$0.00	\$787.44
Summons	\$1.00	1815	\$0.00	\$1,815.00	1857	\$0.00	\$1,857.00	6905	\$0.00	\$6,905.00
Tax Warrant	\$1.00	1462	\$0.00	\$1,462.00	1137	\$0.00	\$1,137.00	4981	\$0.00	\$4,981.00
Tax Satisfaction	\$1.00	594	\$0.00	\$594.00	565	\$0.00	\$565.00	2309	\$0.00	\$2,309.00
Traffic Tickets	varies	514	\$71,455.00	\$1,953.38	526	\$71,546.50	\$1,967.45	1974	\$272,344.50	\$7,460.37
Clerk's Office OTC System CC	varies	309	\$52,670.90	\$1,367.59	212	\$37,476.70	\$965.78	1091	\$194,946.80	\$5,010.76
<b>Total</b>		<b>10029</b>	<b>\$124,125.90</b>	<b>\$31,941.69</b>	<b>8615</b>	<b>\$109,023.20</b>	<b>\$26,379.47</b>	<b>35671</b>	<b>\$467,291.30</b>	<b>\$111,932.13</b>
<b>Permit Services</b>										
			\$0.00							
ROW	\$3 & \$1	426	\$21,747.00	\$0.00	428	\$25,375.00	\$1,499.00	1623	\$96,442.60	\$4,200.00
Electrical	\$3.00	216	\$14,052.30	\$0.00	266	\$25,156.49	\$1,064.00	809	\$78,302.52	\$2,376.00
Heating & Cooling	\$3.00	251	\$7,734.51	\$0.00	339	\$10,695.83	\$1,360.00	1148	\$34,684.17	\$3,592.00
Plumbing	\$3.00	171	\$7,885.26	\$0.00	213	\$14,443.13	\$852.00	640	\$34,239.55	\$1,876.00
Sewer	\$3.00	132	\$9,600.00	\$528.00	143	\$10,650.00	\$572.00	471	\$34,575.00	\$1,884.00
Electrical self-c tags	\$3.00	6	\$922.00	\$18.00	5	\$1,925.00	\$15.00	21	\$4,813.00	\$63.00
Structural	\$3.00	6	\$299.21	\$24.00	9	\$446.73	\$36.00	23	\$43.81	\$92.00
Master	\$10.00	44	\$15,249.48	\$440.00	64	\$23,733.32	\$689.00	164	\$56,272.38	\$1,689.00
Div. of Compliance OTC System CC	varies	213	\$34,079.05	\$898.86	219	\$29,158.75	\$806.53	784	\$137,956.28	\$3,558.80
General Contractor License Renewal	varies	9	\$2,250.00	\$72.54	4	\$1,000.00	\$32.24	125	\$27,030.00	\$923.10
<b>Total</b>		<b>1474</b>	<b>\$113,818.81</b>	<b>\$1,981.40</b>	<b>1690</b>	<b>\$142,584.25</b>	<b>\$6,925.77</b>	<b>5808</b>	<b>\$505,575.03</b>	<b>\$20,253.90</b>

<b>Property Information</b>										
Property Records	\$3.00	5012	\$0.00	\$15,036.00	5532	\$0.00	\$16,596.00	17460	\$0.00	\$52,380.00
Prop Records CC	\$4.08	448	\$0.00	\$1,827.84	388	\$0.00	\$1,583.04	1578	\$0.00	\$6,438.24
Prop Owner History	\$1.00	890	\$0.00	\$890.00	1012	\$0.00	\$1,012.00	3398	\$0.00	\$3,398.00
Prop Owner Hx CC	\$2.04	144	\$0.00	\$293.76	110	\$0.00	\$224.40	518	\$0.00	\$1,056.72
Parcel History	\$1.00	123	\$0.00	\$123.00	199	\$0.00	\$199.00	596	\$0.00	\$596.00
Parcel Hx CC	\$2.04	26	\$0.00	\$53.04	30	\$0.00	\$61.20	116	\$0.00	\$236.64
MCSD Sale - Big	\$13.00	9	\$90.00	\$27.00	15	\$150.00	\$45.00	47	\$470.00	\$141.00
MCSD Sale - Small	\$3.00	8	\$16.00	\$8.00	12	\$24.00	\$12.00	36	\$72.00	\$36.00
MCSD Sale - Big CC	\$14.28	45	\$450.00	\$183.60	97	\$970.00	\$395.76	297	\$2,970.00	\$1,211.76
MCSD Sale - Small CC	\$4.08	24	\$48.00	\$49.92	34	\$68.00	\$70.72	95	\$190.00	\$197.60
MCSD Property Sold List	\$12.00	1	\$10.00	\$2.00	2	\$20.00	\$4.00	11	\$110.00	\$22.00
MCSD Property Sold List CC	\$13.26	11	\$110.00	\$35.86	19	\$190.00	\$61.94	55	\$550.00	\$179.30
<b>Total</b>		<b>6741</b>	<b>\$724.00</b>	<b>\$18,530.02</b>	<b>7450</b>	<b>\$1,422.00</b>	<b>\$20,265.06</b>	<b>24207</b>	<b>\$4,362.00</b>	<b>\$65,893.26</b>
<b>Police/Sheriff Reports</b>										
Limited Criminal History Report	\$15.00	213	\$2,130.00	\$1,065.00	211	\$2,110.00	\$1,055.00	626	\$6,260.00	\$3,130.00
Incident-IPD	\$6.00	285	\$1,425.00	\$285.00	342	\$1,710.00	\$342.00	1148	\$5,740.00	\$1,148.00
Incident-IPD CC	\$7.14	88	\$440.00	\$188.32	53	\$265.00	\$113.42	291	\$0.00	\$622.74
Incident-MCSD	\$6.00	251	\$1,255.00	\$251.00	223	\$1,115.00	\$223.00	1022	\$5,110.00	\$1,022.00
Incident-MCSD CC	\$7.14	88	\$440.00	\$188.32	66	\$330.00	\$141.24	307	\$0.00	\$656.98
IPD OTC System CC	varies	227	\$20,643.50	\$644.41	195	\$15,482.00	\$508.54	858	\$69,320.50	\$2,261.57
Accident - Sub	\$6.00	1431	\$7,155.00	\$1,431.00	1376	\$6,880.00	\$1,376.00	5431	\$27,155.00	\$5,431.00
Accident - IPD CC	\$7.14	51	\$255.00	\$51.00	51	\$255.00	\$51.00	183	\$915.00	\$275.34
Accident -MCSD CC	\$7.14	52	\$260.00	\$52.00	47	\$235.00	\$47.00	179	\$895.00	\$270.20
<b>Total</b>		<b>2686</b>	<b>\$34,003.50</b>	<b>\$4,156.05</b>	<b>2564</b>	<b>\$28,382.00</b>	<b>\$3,857.20</b>	<b>10045</b>	<b>\$118,385.50</b>	<b>\$14,817.83</b>
<b>Miscellaneous Services</b>										
Corp Counsel Parking Tickets	varies	307	\$6,337.50	\$439.89	275	\$5,480.00	\$390.10	1049	\$21,377.50	\$1,497.53
ACCD Online Donations	varies	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
ACCD OTC System CC	varies	121	\$7,127.00	\$265.96	111	\$5,753.00	\$228.28	449	\$25,477.00	\$967.52
Wayne Twp OTC System CC	varies	2	\$865.64	\$19.36	7	\$1,218.47	\$31.53	20	\$4,117.23	\$102.77
Wayne Twp EMS Training Registration	varies	5	\$936.18	\$23.82	3	\$232.29	\$7.71	22	\$3,076.03	\$83.97
<b>Total</b>		<b>435</b>	<b>\$15,266.32</b>	<b>\$749.03</b>	<b>396</b>	<b>\$12,683.76</b>	<b>\$657.62</b>	<b>1540</b>	<b>\$54,047.76</b>	<b>\$2,651.79</b>
<b>Subscription Revenue</b>										
New/Renewal	varies		\$0.00	\$5,400.00		\$0.00	\$0.00		\$0.00	\$12,168.00
<b>Grand Totals</b>		<b>37259</b>	<b>\$287,938.53</b>	<b>\$103,653.93</b>	<b>35160</b>	<b>\$294,095.21</b>	<b>\$95,737.80</b>	<b>133247</b>	<b>\$1,149,661.59</b>	<b>\$372,983.23</b>

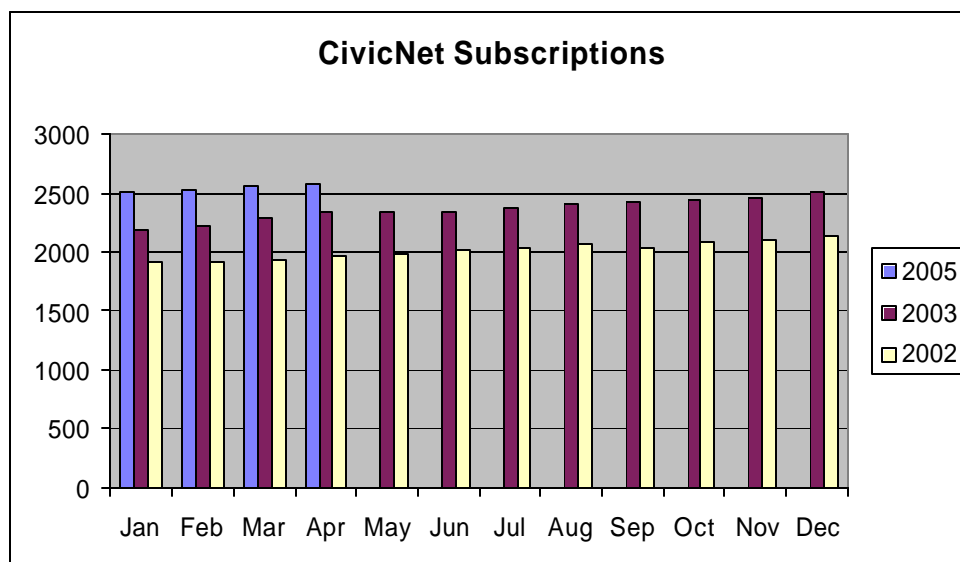
**Note: Shaded Ci/Co Revenue line items are not accounted as gross revenue by Civicnet**

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## 2005 SUBSCRIPTION TOTALS/HISTORY

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	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>2005</b>	2509	2535	2565	2585								
<b>prior month % change</b>	0.2%	1.0%	1.2%	0.8%								
<b>prior year % change (2003)</b>	14.5%	13.6%	11.8%	10.7%								
<b>2003</b>	2191	2232	2294	2335	2344	2342	2382	2411	2433	2447	2469	2505
<b>prior year % change (2001)</b>	14%	5.4%	5.4%	2.7%	4.1%	3.7%	2.8%	3.6%	2.3%	2.5%	3.6%	1.8%
<b>2002</b>	1917	1915	1943	1965	1987	2029	2046	2081	2044	2097	2114	2141




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## IN CLOSING

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Please don't hesitate to contact me regarding the Director's Report. Comments and questions are always welcome!

Respectfully submitted,

Laura Lindenbusch  
 Director  
 233-2381  
 laura@civicnet.net

**Enhanced Access Board Review Committee  
May 12, 2005**

**MINUTES**

**Attendees:** Doris Anne Sadler, Marion County Clerk; Cindy Land, representing, Marion County Treasurer, Shirley Mizen, representing, Marion County Auditor; Andy Swenson, representing the Department of Metropolitan Development; Andy Fraizer, representing the Mayor's Office; Kathy Price, representing the Township Assessors, Ahmed Soliman, representing ISA; Chuck White, Controller's Office; Kostas Poulakidas, Office of Corporation Counsel; Arleen Acton, CivicNet; Laura Lindenbusch, CivicNet; and Nadeen Biddinger, ISA.

**Pending Waiver Request:**

Indiana State Fair: Additional information was submitted for the Committee's consideration. After some discussion, Doris Anne Sadler motioned to deny the request. Motion was seconded by Kathy Price and unanimously approved.

**New Waiver Request:**

Johnson County Probation: Their request was for access for nine people, and indicated the number of times per week they must call the Clerk's office for information. After some discussion, Ms. Sadler motioned to approve their request but for only three people to have waiver of fees. If the office can justify the need for more than three, the Committee would reconsider. Motion was seconded by Andy Fraizer and unanimously approved. Doris Anne Sadler, as custodian of the information, approved the release of the information.

**Treasurer's Report:** Cindy Land circulated a report indicating the Enhanced Access Fund contained \$423,181.96 with no liabilities.

A discussion followed regarding the need to appropriate funds or use the budget appropriation for the \$45,500 programming bill approved the prior month. Shirley Mizen will get with Cindy regarding the details.

**CivicNet Report:** Laura Lindenbush reported April was a big month and significantly higher transactions in the past year. They rolled out two new services – Master Permit inspection requests for DMD and for the Controller they rolled out Special Event Permitting. Also property owners can file for Renovation Permits online. In progress is the ability to adopt online for Animal Care and Control. They have also been doing some marketing for the Clerk's Office and participated in Earth Day for DPW and some marketing for Animal Care and Control.

**Contract Review Committee:** Ahmed Soliman discussed the activities ongoing with the Contract Review Committee including the objectives planned and the direction recommended.

**Next Meeting:** June 9, 2005 at 2:00 P.M. in Room 224.

There being no further business, the meeting was adjourned at 2:35 P.M.

Respectfully submitted,

Nadeen Biddinger

Date Approved	Dept.	Description	Vendor	Annual \$ Amount	Total \$ Amount	Funding Department or chargeback	Notes
12/17/2004	ISA	SMARTNET 1MONTH	SBC		24,916.00	ISA	ONE MONTH EXTENSION
2/16/2005	MCSD	Frame Relay Circuit to 5623 W. 73rd. Street (Sheriff's Department)	SBC	3,780.00	13,860.00	ISA-Chargeback	
3/3/2005	ISA	Professional Services Agreement for Management Consulting Services	Allegient, LLC	TBD as needed	TBD as needed	ISA-Chargeback	Pre-qualified vendor list for Application Development / System Integration and Management Consulting Services
3/3/2005	ISA	Professional Services Agreement for Information Technology Services	Daniels Associates, Inc.	TBD as needed	TBD as needed	ISA-Chargeback	Pre-qualified vendor list for Application Development / System Integration and Management Consulting Services
3/3/2005	ISA	Professional Services Agreement for Management Consulting Services	Crowe Chizek and Company	TBD as needed	TBD as needed	ISA-Chargeback	Pre-qualified vendor list for Application Development / System Integration and Management Consulting Services
3/3/2005	ISA	Professional Services Agreement for Information Technology Services	Etchasoft Incorporated	TBD as needed	TBD as needed	ISA-Chargeback	Pre-qualified vendor list for Application Development / System Integration and Management Consulting Services
3/3/2005	ISA	Professional Services Agreement for Information Technology Services	HAS, Inc.	TBD as needed	TBD as needed	ISA-Chargeback	Pre-qualified vendor list for Application Development / System Integration and Management Consulting Services
3/3/2005	ISA	Professional Services Agreement for Information Technology Services	Haverstick Consulting, Inc.	TBD as needed	TBD as needed	ISA-Chargeback	Pre-qualified vendor list for Application Development / System Integration and Management Consulting Services
3/3/2005	ISA	Professional Services Agreement for Information Technology Services	L-3 Communications Government Services, Inc.	TBD as needed	TBD as needed	ISA-Chargeback	Pre-qualified vendor list for Application Development / System Integration and Management Consulting Services
3/3/2005	ISA	Professional Services Agreement for Information Technology Services	Metropolitan Technology Group,	TBD as needed	TBD as needed	ISA-Chargeback	Pre-qualified vendor list for Application Development / System Integration and Management Consulting Services
3/3/2005	ISA	Professional Services Agreement for Information Technology Services	Professional Data Dimensions	TBD as needed	TBD as needed	ISA-Chargeback	Pre-qualified vendor list for Application Development / System Integration and Management Consulting Services
3/3/2005	ISA	Professional Services Agreement for Information Technology Services	PJN Consulting, Inc.	TBD as needed	TBD as needed	ISA-Chargeback	Pre-qualified vendor list for Application Development / System Integration and Management Consulting Services
3/3/2005	ISA	Professional Services Agreement for Information Technology Services	Premis Consulting Group	TBD as needed	TBD as needed	ISA-Chargeback	Pre-qualified vendor list for Application Development / System Integration and Management Consulting Services
3/3/2005	ISA	Professional Services Agreement for Information Technology Services	Rapidigm	TBD as needed	TBD as needed	ISA-Chargeback	Pre-qualified vendor list for Application Development / System Integration and Management Consulting Services
3/3/2005	ISA	Professional Services Agreement for Information Technology Services	Sterling Creek Software, LLC	TBD as needed	TBD as needed	ISA-Chargeback	Pre-qualified vendor list for Application Development / System Integration and Management Consulting Services
3/3/2005	ISA	Professional Services Agreement for Information Technology Services	Tier1 Innovation, LLC	TBD as needed	TBD as needed	ISA-Chargeback	Pre-qualified vendor list for Application Development / System Integration and Management Consulting Services
3/8/2005	ISA	Professional Services Agreement for Information Technology Services	Technology Partnership Group Inc.	TBD as needed	TBD as needed	ISA-Chargeback	Pre-qualified vendor list for Application Development / System Integration and Management Consulting Services
3/21/2005	Indy Parks	Frame Relay Circuit (DS1) to Rhodius Park - 1001 S. Belmont Ave	Ameritech	6,240.00	24,960.00	ISA Chargeback	
3/21/2005	Indy Parks	Frame Relay Circuit (DS1) to Parks Customer Service Center	Ameritech	6,240.00	24,960.00	ISA Chargeback	
4/7/2005	ISA	Professional Services Agreement for Information Technology Services - Management Consulting	Premis Consulting Group	69,440.00	69,440.00	ISA	1) Sourcing Operational and Contractual Assistance 2) NG Project Management, PMO and BRM Process Review & Improvement assistance 3) Communication Strategy and Plan assistance
4/12/2005	Indy Parks	Frame Relay Circuit (DS1) to Garfield Arts Services Building 2432 Conservatory Drive	Ameritech	6,240.00	24,960.00	ISA Chargeback	
4/18/2005	Courts	Frame Relay Circuit (DS1) to Community Courts 902 Virginia Avenue	Ameritech	6,240.00	24,960.00	ISA Chargeback	

Contracts approved for the IT Board by the Chief Information Officer

IT Board

4/19/2005	ISA	Annual Software Maintenance for ArcGIS, ArcCOGO, ArcPress, ArcEditor, ArcView, ArcSDE, ArcPad, ArcIMS for 2005	ESRI Inc	80,412.37	80,412.37	ISA	
4/25/2005	ISA	Change existing custom General Ledger Export for City and County FAMIS removing negative sign on credits and replacing with a "Y" in column 73 if the amount is a credit for Telephone Operation's billing system	AnchorPoint Inc.	500.00	500.00	ISA	
4/29/2005	ISA	Renewal of 2 ISDN PRIME Service Circuits utilizing State QPA # 9705 pricing	SBC Global Services	11,760.00	35,280.00	IPD	911 Center