



# Information Technology Board Meeting Agenda

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<b>Meeting Date:</b>	04/25/2006	<b>Meeting Time:</b>	9:30-11:00am
<b>Chairman:</b>	Robert J. Clifford	<b>CIO:</b>	Shital Patel

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## Minutes:

- ◆ Approval of March 28 2006 meeting minutes

## Status Updates:

- ◆ ISA Report
- ◆ ISA Financial Report
- ◆ CivicNet Report

## Action Items:

- ◆ Resolution 06-10 :Amendment #3 to Northrop Grumman Contract
- ◆ Resolution 06-11: NEC Amendment for IPD
- ◆ Resolution 06-12: Amendment #1 to Aerotek Contract
- ◆ Resolution 06-13: Clawson Renewal

## Discussion Items:

- ◆ Microsoft Migration
- ◆ State-wide Voter Registration

## Adjourn

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

## Attachment:

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

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<b>Meeting Date:</b>	03/28/2006	<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>	Shital Patel

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**Members Present:** Major Ball, Dr. Inui, Major Meadows, Judge Young, Robert Clifford, Linda Enders, Doris Anne Sadler, Paul Ricketts, Tom Creasser

**Staff Present:** Vanita Anderson, Doug Avery, NaKeita Boyd, Phil Brummit, Jason Buchanan, Laura Buchanan, Joe Campbell, Chuck Carufel, Pete Daniels, Ed David, Taray Delemore, Eric Denney, Beverly Dillon-Macy, Doug Downey, Tenley Dreschler, Jim Effinger, Virginia Francis, Bob Geis, Kevin Gorman, Tom Grazda, David Grigsby, Linda Hachey, Madeline Harakis, Lori Kuhn, Joe Lex, Michael Miller, Jim Nelson, Kevin Ortell, Shital Patel, Dan Pavey, Mark Renner, Jeff Snodgrass, Ahmed Soliman, Amitav Thamba, Edwin Watkins, Adonna White, Randy Williams, Mike Young

**Guests:** Patrick Rindler, Microsoft; Beth Malloy and Joel Beuge, Premis Consulting; Laura Lindenbusch and Ami Guilfoy; Indiana Interactive; Darren Lewis, ASAP Software; Paul Rothwell, SMART IT; Joel Perry, BrightHouse Networks; Deanna Murphy, Brilljent; Beth Bagnell, Patrick Rindler, Brad Wright, Joan Burns, Unisys; Lori Wright, PQC; Jim Naff; Kim Irish, Cisco Systems; William Retherford, Prairie Quest

Mr. Clifford called the meeting to order at 9:34.

#### Approval of the February 28, 2006 Minutes

Judge Young moved to approve the January 24, 2006 minutes. The motion was seconded by Major Meadows and carried unanimously.

#### Approval of the March 9, 2006 Minutes

Judge Young moved to approve the March 9, 2006 minutes. The motion was seconded by Major Meadows and carried unanimously.

#### Approval of the March 13, 2006 Minutes

Judge Young moved to approve the March 13, 2006 minutes. The motion was seconded by Major Meadows and carried unanimously.

#### JUSTIS.Net Demonstration

Mr. Renner, Mr. Thamba, Mr. Grigsby and Mr. Thornsberry presented the Justis.Net Demonstration.

Mr. Clifford asked if the 5-6 second delay is a hardware issue, slowing down the network connection. Mr. Grigsby explained the delay is caused by an outside pipe being smaller than the internal pipe which results in the data slowing down when exiting. Mr. Grigsby explained that, with the firewalls, a four (4) second delay from the outside is expected. Ms. Enders requested verification that when a user signs on their pc, with the single sign-on, they are set to pull up JUSTIS.Net.



# Information Technology Board Meeting Minutes

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Judge Young stated that the visual available is exactly what the current Justis looks like. The transition to Justis.Net will be a seamless transition and users will not have to learn anything new which is what makes the project so exciting.

Mr. Renner explained that the visual presentation is a 2002 case file. The Supreme Court in acting Administrative Rule 09 has now said that social security numbers, addresses, personal identifiers should no longer be viewed by the public. Administrative Rule 9 for records became effective for records effective January 1, 2005 forward there is no responsibility on the part of the Clerk of the court to go back and delete that information, delete those identifiers from earlier case files to do so could bankrupt many courts/Clerk Offices. The example presented was not the best but also not required to be hidden under law. The courts are taking steps beginning January 1, 2005 to keep personal identifiers from public view.

Mr. Thamba explained that the Justis.Net web-based application gives the user the opportunity to decide how to view data without having to reboot. The user has the ability to maneuver from screen to screen and mode to mode. Mr. Renner discussed the magnitude of the presentation and stated that what appears to be a simple process, printing screens, would have cost JTAC over \$200,000. DAI demonstrated screen prints as a standard feature.

Mr. Grigsby provided examples of the format that future reports would follow.

Mr. Clifford commented that he previewed the demonstration a couple weeks ago and significant progress has been made since then. Mr. Clifford congratulated Mr. Grigsby, Mr. Thamba, Mr. Thornsberry and Mr. Renner on a job well done.

Major Meadows stated that in the 30 years he has been involved in IT including his participation in the original Justis this is one of the most significant advances. The ability in how DAI was able to deploy the project sets the bar extremely high for future development. Major Meadows continued that it has been very difficult not to discuss what was presented due to the significant impact the project will have on the numerous buildings.

Ms. Sadler stated she echoes what Major Meadows stated and added she is incredibly impressed with the impact the project will have on the Clerk's Office employees alone in the way work is done and what will be able to be done in the future. Ms. Sadler stated that she would like to see future development and that the \$300,000 was well spent.

Mr. Clifford acknowledged Mr. Renner's resignation from County government and the courts to go back to the private sector. Mr. Clifford stated that Mr. Renner is extremely well respected by both parties in the courts and will be greatly missed. He has done a great job being court administrator as well as assisting in the Justis.Net project.

## Resolution 06-08: Microsoft Migration Vendor Selection

Mr. Buchanan presented the Microsoft Migration Vendor Selection. Mr. Buchanan stated that ISA is requesting approval of contract services with Unisys Corporation. The RFS process was followed with evaluations, then contract negotiations. Members of the evaluations team included representative from Indianapolis Police Department, Marion County Sheriff's Department, Courts, Department of Metropolitan Development, Assessors and the Department of Public Works. The start



# Information Technology Board Meeting Minutes

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date will be two weeks from the conclusion of contract negotiation. During the Best and Final Offer phase, of negotiations, Unisys offered a best faith effort of 10% MBE/WBE participation in Phase 5 of the project. Unisys also offered a 50,000 credit, applied at the conclusion of each phase. Another added benefit reached during the best and final stage of vendor negotiations was the purchasing of Swimmage, at tool used for image deployment, through Unisys at deep discounts resulting in 85,000 cost savings over the original amount.

Ms. Patel stated she would like to take the opportunity to thank Mr. Thamba, Mr. Menon, Lt. Finch and his staff for their involvement in the negotiations.

Dr. Inui asked that in the vendor selection process had there been close competitors. Mr. Buchanan stated that, after the short-list, Haverstick and Unisys were very close. Mr. Buchanan continued that by the time of vendor presentations, and second round of questions, there clearly was a leader. Reference checks and due diligence results were positive for both vendors. Dr. Inui stated that Unisys has a longer government services record than most organizations and that it would not be unusual for them to be a top contender. Dr. Inui asked if any risks were uncovered during the negotiations. Mr. Petrecca stated that there are risks and that the intent in choosing Unisys is to move toward a single image for all enterprise PC's. The process that Unisys is going to use is highly automated which is also the main risk concern. While that is a significant risk, it also is a significant pay off to be able to complete the work with much less labor than with other vendors. Alternative vendors proposed a manual process with costs in line with what Unisys proposed; however, the internal labor costs were considerably higher. The end result would be having all the computers standardized. Dr. Inui asked who carries the risk in the event the automated tool does not work to the extent it is believed to. Mr. Buchanan stated the risk would be that of the enterprises but the tool has a proven record. Dr. Inui asked for a worst case scenario price if the tool does not work optimally. Ms. Patel stated that the worse case scenario would include 10,000 hours at \$100 an hour versus using the tool.

Ms. Patel stated that Unisys representatives were present and very comfortable with the project. Mr. Wright stated Unisys has experience great success with the tool. Unisys has done some programming to improve the overall administration of the product.

Judge Young asked what the opportunity of risk would be. Mr. Wright stated that the chances would be low. Same amount way development environment, tool used, etc. Ms. Bagnell stated this tool is not something new Unisys has been using it for a long time.

Judge Young moved to approve Resolution 06-08. The motion was seconded by Major Ball and carried unanimously.

## Resolution 06-09: Amendment to Northrop Grumman Contract

Mr. Buchanan and Mr. Ortell presented the amendment to the Northrop Grumman Contract. Mr. Buchanan stated that the adaptation of the definition is for clarification so that NG and ISA are on the same page.

Major Meadows stated that he agrees a definition needs to be adopted and asks the CIO and NG to revisit the ceiling of 25 IMACS per initiative based on said definition a refresh could be as little as the addition of 8 or 9 PC's. This amount in industry is not truly a project. Major Meadows stated that he



# Information Technology Board Meeting Minutes

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concerned very pleased with NG being willing to work with the agencies on some of these issues but requested consideration be taken to change the contract.

Mr. Ortell explained that the under the ACS contract a 25 IMAC's per day cap existed as a guideline. As long as an agency did not exceed 25 IMAC's per day there was no additional costs. The direction at the time was to look at each project, determine how much effort would be involved, how much time would be involved, and at what cost. In the event there were over 25 IMAC's, the determination needed was what kind of resources are required as the service manager to complete the installation. If there were no additional costs to ACS then no additional cost was passed to the customer. The project could be approached as going to take 4 weeks to get 30 machines installed but if the agency needs the machines to be installed over the weekend additional resources will have to be brought in, and overtime paid; therefore, there are additional costs associated with the install. Discussions have taken place with NG to establish time frames to have a no cost install and that may mean the install takes three months which would go to the customer for acceptance.

Major Meadows stated that he is very supportive of NG charging fees, should an agency request to have additional resources brought in, due to various priorities.

Ms. Patel stated that there is a section in the contract that states refresh is part of scope. The only expense The City-County we could pay is for actual hardware. Ms. Patel stated that this is something in the contract that ISA and NG need to go back and review.

Dr. Inui stated that the IMAC situation is similar to a fixed resource that has to be allocated to departments and wonders if it's not so much the operation definition of an IMAC, as it is deciding on a process that allocates the technical resource to the department.

Mr. Clifford asked if the Board had enough clarity on the IMAC issue to vote on and stated that all that is being awarded at the board is defining the IMAC, not changing the process, or the reference to 25 IMACS within the contract.

Judge Young moved to accept Resolution 06-06. Linda seconded the motion.

Major Ball stated that the definition of IMACS is basically the same definition that ACS used.

Mr. Buchanan added that the amendment is just an augmentation of what is already in the contract, namely, paragraph one and two of the notes section in Schedule C.

The motion carried unanimously.

Major Meadows stated that he still has issues will hear about it on a regular basis encourage to look into it.

## ISA Report

Mr. Soliman stated he is taking a position as the IT Director with RW Armstrong engineering section. His first project will be a 2 year over seas assignment. Mr. Soliman is thankful for the experience with everyone from ISA .



# Information Technology Board Meeting Minutes

Ms. Enders gave her best wishes for Mr. Soliman and his family and stated she has been impressed with his work ethic.

Ms. Patel stated that the format of the ISA Report has been changed. Future reports will include major projects, day-to-day operations performance, supporting detail, as well as a legend of what green, yellow, and red means. NG has already deployed Altiris to ISA and NG as a pilot roll-out by April 10. Users should not be impacted by this install. The complete asset inventory is due March 31. NG has not supplied any improvement data at this point resulting in concerns NG will not make the 98% accuracy rate. The UASI grants are moving forward although there were concerns that the agreements were not signed but they have since been signed.

Ms. Sadler asked if ISA has concerns that NG will not meet the SLR on asset inventory and asked what the solution will be moving forward. Ms. Patel stated that ISA will be utilizing Altiris to pull some of the inventory during the discovery phase through the Microsoft Migration. At that point a physical inventory will be done if necessary. Altiris will be able to pull inventory that touches the network.

Ms. Patel discussed the install of a SPAM filter tool which has had great results. Of all the email coming into the City/County, only 24% are considered good e-mails. Ms. Patel expressed thanks to NG for getting the SPAM filter rolled-out. ISA is working with the MAC, DPW, DMD Compliance, and ACC to create a customer friendly, easy to use, accurate Web Portal.

Ms. Patel reported that SA3 met 100% of their SLRs.

Dr. Inui stated that he is astonished at e-mail traffic classified as spam and that something is making the City County a preferred target. Mr. Miller responded that ISA and NG are looking at the results of a couple users which were high on the spam list. During a 30 day period one specific user received 10,700 spam and 15,000 'good' messages. Mr. Miller discussed how to best address that.

Dr. Inui asked if users are commonly using 'away from the office' automated responses. Major Meadows suggested this is a good opportunity for the BRM's to work with the agencies to see if anything can be done to assist them.

Major Meadows stated that SLR #54 has had a downward trend the last three months. Mr. Clancy responded that NG is watching the service level very close.

## Financial Report

Ms. Dillon-Macy presented the ISA Financial Report. Ms. Dillon-Macy stated that the ISA report is divided into four sections. The first section covers expenditures for February 2006 with a total of \$4.9 million. This includes the payments to Northrop Grumman and DAI year-to-date. The second section includes revenue collected. The third section shows contract comparison and the fourth section includes the hours and dollars budgeted for the City and County for Application Maintenance and Support versus the actual for 2006.

Mr. Clifford added that the Office of Finance and Management has been working closely with ISA and Ms. Patel for the funding on the Microsoft Migration project.

## CivicNet Report



# Information Technology Board Meeting Minutes

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Mr. Soliman presented the CivicNet Report. Mr. Soliman stated that CivicNet finalized the charter for the Custodial Agency Online Waiver Request Project. This project will ensure that waiver requests received by the EARC and custodial agencies meet initial qualifying criteria. CivicNet will present the charter to the EARC during the next committee meeting. CivicNet presented MCSD with the first prototype for the Marion County Jail Commissary Deposit Project. The MCSD submitted prototype changes and will work with the CivicNet marketing Team to determine a marketing plan for the new commissary deposit option.

Mr. White, chairman of the Enhanced Access Review Committee, reported that the committee approved a project for Marion County Jail commissary Deposit which will allow on-line deposits 24 hours a day, seven days a week.

Mr. Clifford asked legal counsel if Board action were required on this project. Ms. Dreschler stated that it was not.

## Property System Update

Mr. Pavey presented the Property System report and stated that negotiations are underway. Mr. Ricketts added that negotiations are going very well.

## SVRS

Mr. Pavey presented the SVRS report. Back up download of the recent Tuesday will not affect Marion. Improvements on the way, but will not be in time for the primary.

Ms. Sadler stated that the problems with First Tuesday are not just an Election Day issue. The slow response time has already become a crucial point for staff waiting while voter registrations are validated. The customers are waiting depending on how slow the system is running potentially could be a major inconvenience. The reason Marion County will not be negatively impacted at this time is because of the lack of volume and the back up planning that has taken place. Ms. Sadler continued that weekly meetings led by Mr. Pavey are on-going with NG, ISA Election Board, and Voter Registration to identify problems ahead of time. Hopefully by November, when the volume of registered voters is such that the office cannot double enter into two systems First Tuesday will be up and running.

Mr. Clifford asked for new business for discussion.

The March 28, 2006 IT Board Meeting adjourned at 11:12.

The next IT Board Meeting will be April 25, 2006.



## ISA Report

April 2006

Status Key	
<b>Green</b>	The project is on-time and on budget with no delays or budget issues anticipated.
<b>Yellow</b>	The project is experiencing minor delays or minor cost over-runs or the project has encountered problems which put it at risk of either going over-budget or missing deadlines. Hard deadlines can still be achieved, but original goal dates may be missed. Cost may end up 5-10% over original budget.
<b>Red</b>	The project is experiencing significant delays and/or cost overruns. Hard deadlines may be missed without the application of additional resources. Cost overruns may exceed 10% in excess of original budget. Immediate corrective action is needed.

ISA Project Summary Table of Contents		
Project	Overall Status	Page
Microsoft Migration	Green	1
Microsoft Migration: Access 97	Green	1
Justis.Net	Green	1
Siebel MAC Enhancements and Web Portal Project	Yellow	2
Property System Replacement	Green	2
Document Management	Green	2
State-Wide Voter Registration	Green	3
Automated Vehicle Locator (AVL)	Green	3
Auto Assignment	Green	4
Recruitmax	Green	4
Wireless	Green	4
UASI Grant Funding Update – Cyber Security-Spam Appliance Implementation	Green	4
UASI Grant Funding Update – Cyber Security-Web Filter Implementation	Green	4
UASI Grant Funding Update – Fiber Ring	Green	5
UASI Grant Funding Update – Voice Redundancy	Green	5
Web Redesign	Green	5
Google Mini Customization	Green	6
IPD Supervisory Specials	Green	6
Employment Verification	Green	6
Automated Mapping Engine (AME)	Green	7
Define New Beat Boundaries – IPD/MCSD Merger	Green	8



## ISA Report

April 2006

### ISA Project Status

Project	Agency / ISA owner	Phase	Overall Status
<b>MS Migration</b>	Enterprise / PMO	Negotiations	<b>Green</b>
Planned for this period	Continue assessment phase and begin planning phase of the project.		
Accomplishments	The contract was approved by Corporation Counsel and executed. The Unisys team is on site in offices on the third floor of the City County Building. A kick-off meeting was held on April 17, 2006. Deployment of the Altiris tool has been completed to all network connected powered-on machines. Initial interviews have been held with ISA, NG & customer subject matter experts. A Communications and Training plan has been drafted and work has commenced on portions of the Communication Plan. This plan will be a living document and will evolve as the project progresses. An "Elevator Speech" has been completed and distributed to ISA Staff to begin the communications process and an intranet web site has been set up.		
Risks and Mitigation	The overall project and especially the initial assessment phase of the project are on a very compressed, aggressive schedule. Successful completion of this project will be dependent on cooperation and participation by ISA, NG and customers. In order to get the necessary information from the customers who know it, flexibility in scheduling will be necessary. The complexity of the City-County organization and the needs of the customers will require close attention to detail as the project progresses from assessment to planning and then on to delivery phase.		
Planned for next period	Complete the assessment phase including the envisioning workshop and move on to the planning phase of the project.		

Project	Agency / ISA owner	Phase	Overall Status
<b>MS Migration Access 97</b>	Enterprise/Operations	Planning	<b>Green</b>
Planned for this period	Develop strategy to convert old Access 97 databases (application and desktop) to Access 2003. ISA is meeting with DAI staff to create the Statement of Work and develop the project plan.		
Accomplishments	No change in status.		
Risks and Mitigation	This is a key component to the MS Migration. It is known that many MS Migrations are snagged by the potentially difficult conversion of Access from older versions to Access 2003.		
Planned for next period	Finalize strategy for applications and desktops.		

Project	Agency / ISA owner	Phase	Overall Status
<b>Justis.NET</b>	Courts/PMO	Development	<b>Green</b>
Planned for this period	Work continues on creating the middle tier of the application.		
Accomplishments	All screen code from the existing Justis system is converted to VB.NET. Approximately 80% of the planned database extensions are completed and approximately 50% of the middle tier of the application are done. MCDocket application is created, extending the use of the Justis.NET database.		
Risks and Mitigation	None		
Planned for next period	Begin unit testing components of the application. Acquire hardware for deploying MCDocket.		



# Information Technology Board

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Project	Agency / ISA owner	Phase	Overall Status
<b>Siebel MAC Enhancements and Web Portal Project</b>	MAC and Mayor's Office / PMO-BRM	Development	<b>Yellow</b>
Planned for this period	Begin synchronizing the Siebel development, test and production environments to ensure future development can be properly tested. Meeting to further discuss options on final web portal design and functionality.		
Accomplishments	Continued work on the List of Values (LOV) with DPW, DMD Compliance and ACC. Development environment has been migrated to test. User Acceptance Testing was started, however it was determined more testing was needed to ensure that no problems would be encountered when the changes were migrated from test to production.		
Risks and Mitigation	A problem developed on Wednesday, April 5 with the Point-in-Polygon web service used to determine trash pick-up, political district information, etc. The web service is currently returning an error rather than the data needed by the MAC. The problem had resolved itself by Thursday April 6. Cause remains unknown. A service request has been opened with the vendor (ESRI) to get some help resolving this issue. Currently the Test Siebel instance resides on a virtual server. Due to the number of servers involved it may be necessary to move the Siebel test environment to another server to avoid this conflict.		
Planned for next period	Complete user testing and finalize synchronization of environments. Final review and sign-off on LOVs. Install patch in dev and test environments. Prepare for User Acceptance Testing of patch. Continue meeting with the MAC to decide on final design and functionality.		

Project	Agency / ISA owner	Phase	Overall Status
<b>Property System Replacement</b>	Enterprise/PMO-BRM	Planning	<b>Green</b>
Planned for this period	Continue negotiations with top responder.		
Accomplishments	Met with vendor for the second negotiating session.		
Risks and Mitigation	Normal concerns associated with negotiations.		
Planned for next period	Finalize negotiations.		

Project	Agency / ISA owner	Phase	Overall Status
<b>Document Management</b>	Enterprise	Planning	<b>Green</b>
Planned for this period	Requirement gathering for Courts, DPW, DMD and DOA/EO.		
Accomplishments	ISA Staff met with I-Vault Vendors, a division of JPMorgan/Chase. ISA presented the I-Vault option compared to FileNet to DOA/EO for consideration. DOA/EO is weighing a possible pilot. ISA received updated FileNet pricing for DPW and DOA/EO. ISA staff met with Guardian Home regarding their proposed solution. ISA will need to make a recommendation for hardware and storage equipment. ISA also met with Court Room 20 to gather requirements for document management for Court Services.		
Risks and Mitigation			
Planned for next period	Meet with Guardian Home regarding their proposed solution.		



# Information Technology Board

Leading the way in enterprise-wide technology

Project	Agency / ISA owner	Phase	Overall Status
<b>State-Wide Voter Registration</b>	State-wide, Clerk, VR/PMO-BRM	Implementation	<b>Green</b>
Planned for this period	State/Quest to implement 4/3 build. Complete backlog registration of voters (Bureau of Motor Vehicles, walk-ins and mail-ins). Upon completion of registrations, extraction of report files for poll books will occur, and then poll books will be printed. Preparation for May 2 <sup>nd</sup> Primary Election will continue.		
Accomplishments	<p>The 4/3 build was mostly successful, from Marion County's viewpoint. The build contained over 350 bug fixes, major workflow overhaul and several other major enhancements. Problems encountered included a couple of reports that were changed, but no one was notified of the changes. One of the report changes was the Acknowledgement Notices. After the build, they no longer fit into our envelopes – solution was to reprint and purchase different style of envelopes.</p> <p>The backlog of voter registrations was completed by 5:00 p.m., Sat, 4/8. Quest produced a PDF file of the Marion County Poll Books and it was ready for pick up by 1:30 Monday. The file was given to NTS, the printing vendor. Absentee voting began 4/3, problems encountered by the Election Board were ES&amp;S related, not First Tuesday.</p>		
Risks and Mitigation	<p>Problems encountered during the catch up of voter registrations included: The document scanners were not working properly. The problem was called into the Quest Help Desk on Monday and discussed several times during the week, but Quest did not send anyone to VR until Friday afternoon. The problem is still not entirely fixed. Could be hardware or software related. Quest was warned about the quality and performance ratings of the scanning equipment a year ago.</p> <p>Other problems included changes that were made to two reports during the 4/3 build. VR was not made aware of the changes. One of the report problems involved changing the acknowledgement notices which caused the window envelopes to hide the last line of the address – VR had to reprint the notices and purchase a different style of envelopes to get the notices sent out.</p> <p>Marion County project sponsors remain very concerned about the overall consistency and reliability of First Tuesday due to the time to enter data, downtime and responsiveness.</p>		
Planned for next period	<p>VR will continue to work the DOC (Department of Corrections) hopper (people in prison are not allowed to vote.)</p> <p>Final preparation for May 2<sup>nd</sup> Primary Election.</p> <p>Work will continue with the State and Quest to bring about improvements in procedures, performance, reports and equipment before the Fall General Election.</p>		

Project	Agency / ISA owner	Phase	Overall Status
<b>Automated Vehicle Locator (AVL)</b>	DPW / PMO	Information Gathering	<b>Green</b>
Planned for this period	Revise workflows for solid waste and snow operations to document their daily operations.		
Accomplishments	Sent RFI (Request for Information) to vendors. This will allow DPW and ISA to explore what technology is available, and what vendors might partner together to give a complete solution.		
Risks and Mitigation	None		
Planned for next period	Review RFI submissions.		



# Information Technology Board

Leading the way in enterprise-wide technology

Project	Agency / ISA owner	Phase	Overall Status
<b>Auto Assignment</b>	DMD / PMO	Information Gathering	<b>Green</b>
Planned for this period	Waiting on feedback from Woolpert.		
Accomplishments	NG compiled new code for testing. This code will be used to automatically assign a Zoning inspector to a case in Tidemark. This application will eliminate 1-2 days off of manually assigning an inspector.		
Risks and Mitigation	None.		
Planned for next period	Discuss development and cost options with Woolpert.		

Project	Agency / ISA owner	Phase	Overall Status
<b>Recruitmax</b>	DOA-HR / PMO	Information Gathering	<b>Green</b>
Planned for this period	Continue to monitor changes made by Recruitmax.		
Accomplishments	Met with Customer to discuss status updates and timeline.		
Risks and Mitigation	None		
Planned for next period	Continue to test modifications and changes made by Recruitmax.		

Project	Agency / ISA owner	Phase	Overall Status
<b>Wireless</b>	ISA / PMO	Information Gathering	<b>Green</b>
Planned for this period	Met with IPS, Library, Public Safety and ISA to further define needs.		
Accomplishments	Discussions with IPS, Library and CISCO about moving forward with a Wireless initiative. In addition, a meeting with Urban Systems and the Mayor's Office was held to identify a high level wants and needs list.		
Risks and Mitigation	None		
Planned for next period	Determine next steps.		

Project	Agency / ISA owner	Phase	Overall Status
<b>UASI Grant Funding Update – Cyber Security- Spam Appliance Implementation</b>	Enterprise / Operations	Implementation	<b>Green</b>
Planned for this period	SPAM Appliance Implementation Complete		
Accomplishments	Discussed reporting and publishing options. At this time, reports will be limited to ISA/NG. Reports will be available at client request.		
Risks and Mitigation	Need to get product invoiced and paid by UASI Grant deadline as of April 30.		
Planned for next period	Complete all remaining phases of project.		

Project	Agency / ISA owner	Phase	Overall Status
<b>UASI Grant Funding Update – Cyber Security- Web Filter Implementation</b>	Enterprise / Operations	Testing/Procurement	<b>Green</b>
Planned for this period	Web Filter testing completed. Product is on order and expected to be delivered in April.		
Accomplishments	Tested web filter. Worked with vendor to resolve access and reporting problems.		
Risks and Mitigation	Need to get product invoiced and paid by UASI Grant deadline as of April 30.		
Planned for next period	Install production Web Filtering tool and start additional testing with production equipment before rollout.		



# Information Technology Board

Leading the way in enterprise-wide technology

Project	Agency / ISA owner	Phase	Overall Status
<b>UASI Grant Funding Update – Fiber Ring</b>	Enterprise / Operations	Implementation	<b>Green</b>
Planned for this period	Obtain signed service agreements to continue with project. Complete project.		
Accomplishments	Signed agreements were processed and work has been restarted. Clausen is proceeding with installation and termination at fiber facility.		
Risks and Mitigation	Need to get product invoiced and paid by UASI Grant deadline as of April 30.		
Planned for next period	Complete project, process paperwork for UASI Grant.		

Project	Agency / ISA owner	Phase	Overall Status
<b>UASI Grant Funding Update – Voice Redundancy</b>	Enterprise/Operations	Implementation	<b>Green</b>
Planned for this period	Install new servers and gateways. Connect both sites to SONET ring, enabling Disaster Recovery (DR).		
Accomplishments	Completed last 9 sites. Modified carrier cabinet for dual service which will allow the back-up site to run the telephone service in the CCB if the core is down.		
Risks and Mitigation	None		
Planned for next period	Will evaluate the Primary Rate Interface's (PRI) T-1s that bring dial tone to the voice network. These PRIs connect the CCB network to the outside world. The evaluation will determine how many PRI's need to be moved to the DR site. When the project is complete, we will schedule a series of DR tests.		

Project	Agency / ISA owner	Phase	Overall Status
<b>Web Redesign</b>	Enterprise/ Application Development	Various	<b>Green</b>
Description	Enhancing both the "Look and Feel" and the functionality of numerous sections of the IndyGov websites.		
Planned for this period	Varied		
Accomplishments	<p>IndyGov.org Services Redesign – Development complete and deployed.</p> <p>IndyMPO website – Templates completed, user accounts created. Customer is currently populating content.</p> <p>5 Cities Plus website – Templates completed, website deployed.</p> <p>Law Enforcement Consolidation website – Content completed and website deployed.</p> <p>IndyGov - CivicNet Merger – Currently working with CivicNet to establish a detailed project plan and schedule.</p>		
Risks and Mitigation	None		
Planned for next period	Deploy IndyMPO website following customer content definition. Complete CivicNet merger project plan.		



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Project	Agency / ISA owner	Phase	Overall Status
<b>Google Mini Customization</b>	Enterprise/ Application Development	Test	<b>Green</b>
Description	<p>Google Mini is a scaled-down version of the Google search engine dedicated to searching the IndyGov website. Although just as simple to use for basic searches as our current search engine Ultraseek, Google Mini can provide much more robust capabilities for more adventurous users. Since searches are performed in the same fashion, users will not require any additional training.</p> <p>Perhaps one of the greatest benefits of Google Mini is that it is capable of searching the entire IndyGov domain rather than just IndyGov.org. This would include other City/County hosted sites such as Knozone.com, IndyHomelessConnect.com, IndyFitness.net, etc.</p>		
Planned for this period	Complete modifications to Content Management System templates to allow Google Mini integration.		
Accomplishments	Completed template customization to match the look and feel of the IndyGov website. Also, embedded search boxes in the Content Management System templates to allow site visitors to search from any page on the site. Currently the Web Team is testing the new templates and working on some integration issues with the Web Content Management System.		
Risks and Mitigation	None		
Planned for next period	Finish test. Begin gaining user feedback.		

Project	Agency / ISA owner	Phase	Overall Status
<b>IPD Supervisory Specials</b>	IPD/ Application Development	System-wide testing	<b>Green</b>
Description	<p>This is an application to allow IPD supervisors to record incidents of use of non-lethal weapons. Previously, this process was started by filling out a paper report that was later entered into an Access database following the approval process. The new application mimics the chain-of-command approvals that were already in place.</p>		
Planned for this period	Complete development, begin testing.		
Accomplishments	Deployed the current working version to the test server on 1/25/2006 for review and testing by the IPD Data Processing Division. Completed K-9 component.		
Risks and Mitigation	None		
Planned for next period	Complete User Acceptance Testing, deploy application following feedback.		

Project	Agency / ISA owner	Phase	Overall Status
<b>Employment Verification</b>	Human Resources / Application Development	Requirements Gathering	<b>Green</b>
Description	<p>This new web-based application will allow for the verification of employment of City/County employees. Through this application, Human Resources expects reduce response time to requests received via telephone. Currently a single staff person is largely dedicated to this task.</p>		
Planned for this period	Not Applicable, new project		
Accomplishments	Held 3 customer meetings to gather customer requirements.		
Risks and Mitigation	None		
Planned for next period	Complete requirements document. Begin application design document.		



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Project	Agency / ISA owner	Phase	Overall Status
<b>Automated Mapping Engine, (AME)</b>	Enterprise / GIS	Development / Testing	<b>Green</b>
Description	<p>The Automated Mapping Engine, (AME), will allow users to create a high quality map without the need for desktop GIS software to be installed. The application has been designed with a non-technical user in mind and will simplify the process of creating maps. This application will be available to users on the IndyGov Intranet only.</p> <p>Users will be able to select from a set of predefined datasets to be mapped on top of a base set of map layers. The user will be able to further refine the data to be displayed by specifying an attribute filter to be applied, a geographic region such as a township, council district or neighborhood organization boundary and a date range. The user will be able to specify the size and orientation for the map. The application will then create a PDF format file of the map in question and ship it to the user.</p> <p>The AME is being developed and deployed in 2 phases. Functionality included in Phase I is described above. Phase II will add the following:</p> <ul style="list-style-type: none"> <li>• The ability to save map definitions for repeated use.</li> <li>• The ability to subscribe to receive a map based upon a saved definition on a regular basis via email. This map would of course contain current data such as all citizen calls to the MAC within the past month.</li> <li>• Reporting capabilities so that a tabular report could be included in your map subscription.</li> </ul>		
Planned for this period	Complete testing of Phase I tasks. Continued development of Phase II items.		
Accomplishments	Testing of Phase I is complete. Phase II development is nearing completion.		
Risks and Mitigation	Phase I cannot be moved to production until server resources are established.		
Planned for next period	Move Phase I to production and rollout to initial user group. Gather user feedback. Complete development of Phase II and begin testing.		



Project	Agency / ISA owner	Phase	Overall Status
<b>Define new beat boundaries – IPD/MCSD Merger</b>	Metro Law Enforcement / GIS	Final Analysis / Report Compilation	<b>Green</b>
Description	Began a project to define new police beat boundaries to be in place with the January 1, 2007 IPD/MCSD consolidation. GIS staff is working with members of a consolidation sub-committee to evaluate the countywide distribution of radio runs to better balance beat workloads. During meetings the sub-committee provides the criteria for changes and GIS staff performs the modifications and provides real-time results of the re-delineation.		
Planned for this period	Complete analysis and creation of new beat areas. Begin reporting and creation of presentation materials.		
Accomplishments	Held 5 working sessions totaling 23 hours with several members of IPD & MCSD to actually define new beat areas. During each session various scenarios were explored and analyzed before choosing the optimal run balance between beats.		
Risks and Mitigation	None		
Planned for next period	Complete 2 proposals for presentation to a consolidation sub-committee.		

## ISA Operations

### **Daylight Saving Time**

The daylight savings time conversion was for the most part a success than many locations in Indiana in dealing with DST. A Novell tool was utilized to convert the meeting times in GroupWise. NG was able to get all GroupWise mailboxes converted the weekend prior to the DST switch. There were minor problems with the GWIA (mymail). On the GWIA - users had to change the time zone setting back to Indiana, then back to Eastern.

Some problems arose with the Blackberries which required a re-initialization of the handheld devices. Some users did report loss of Blackberry address book information.

Problems were also reported with Web Events scheduling. An additional server has been set up and at this time it will be kept on "Indiana time". This software is old and needs to be replaced. At this time we will not allow dates to be scheduled past the end of 2006 until this software is upgraded.

### **Symantec Anti Virus**

New version deployment is complete.

### **DPW Traffic Application**

The DPW Traffic Application has been installed and is in production. The project started initially in October of 2005. NG delivered the scope document on March 17, 2006. ISA required changes to this document and still waiting on a response from NG. This application houses the traffic signal software that maintains the downtown networked signals.

### **Internet Service Provider (ISP)/Bandwidth Upgrade**

The Installation of the new and backup ISP connection is complete as of April 14th, over the Easter holiday weekend. The redundant link will be brought into the network environment by end of April. Once the implementation of the redundant connection is complete, the enterprise will have 2-3 times the bandwidth compared to our previous Internet Service Provider. Previously our bandwidth was 10M and could go upto15M and with Time Warner we will have two links of 15M each. The bandwidth will be split between the City/County site and our Disaster Recovery site. This insures the availability for Internet access if something would happen to the City County building.



## Blackberry Server

ISA received NG SOW but it did not have pricing, still waiting for update statement of work. In the interim ISA will continue service on the test server with 20 users at this time.

## Service Level Summary: March 2006

### Call Volume

Matrix	March	YTD 2006	YTD 2005	Projected 2006	% of Projected
Calls to HD	4438	12,955	13,408	75,912	17%
Tickets Opened	5,490	14,898	8,249	N/A	N/A
Monthly IMAC #	824	1,876	N/A	11,892	16%
Project IMAC #	375	1,451	N/A	N/A	N/A

**Notes:**

\* Projected Call Volume from Schedule C of the contract.

\* Projected Tickets Opened were not forecasted in the contract.

All required SLRs have been reported. NG missed the following SLRs for the Month of March:

SLR Description	Service Measure	SLR	Mar	Credit Points	Details/Comments
<b>System Server</b>					
Production Intel Applications, Middleware and Databases	Availability	99.90%	99.59%	30	
<b>Help Desk - Incident Resolution</b>					
Severity 1—Urgent	Elapsed time	95.00%	66.67%	20	
<b>Asset Management</b>					
95% accuracy for those items currently being maintained in the inventory database. Any changes or additions made to the database from the date of this agreement should reflect 98% accuracy.	Quarterly	98%	53.60%	20	NG will pay credit of \$23,000
<b>Deployment - Distributed Computing</b>					
Urgent Request, single installation (High Priority)	Elapsed time	98%	75.00%	5	
<b>Restoration Services</b>					
Non-Critical Restore Requests	Response Time Onsite Storage Offsite Storage	2 days 99% of the time	83.33%		
<b>Help Desk - Response Time</b>					
Speed to Answer	Phone response time	90%	89.03%		



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## **Service Area 3**

NG & DAI met all of the Service Levels for the month of March.

## SLR Report March 2006

Legend	
Results Met SLR for Month	99.98%
Results Did Not Meet SLR for Month	99.38%
There was no activity/requests for this SLR for the month	None
SLR was not Reported for the Month	None
Credits to be assessed for the SLR monthly performance	20

Northrop Grumman SLR's:													
#	SLR Description	SOW Service Area	Service Measure	Performance Target	SLR	Oct	Nov	Dec	Jan	Feb	Mar	Credit Points	Details/Comments
<b>System Server</b>													
1	Mainframe Production Sub-systems (includes MVS, CICS, Batch, IMS, TSO, and DB2)	SA1	Availability	Sun-Sat, 000-2400	99.90%	99.94%	99.92%	99.98%	99.99%	100%	99.98%	30	
2	Mainframe Development Sub-systems (includes MVS, CICS, Batch, IMS, TSO, and DB2)	SA1	Availability	Sun-Sat, 0000-2400	90.00%	100%	100%	100%	99.94%	100%	100%	20	
3	Production Unix Applications, Middleware and Databases	SA1	Availability	Sun-Sat, 0000-2400	99.90%	99.89%	99.91%	99.99%	99.97%	99.97%	99.93%	30	
4	Production Intel Applications, Middleware and Databases	SA1	Availability	Sun-Sat, 0000-2400	99.90%	99.91%	99.93%	99.94%	99.98%	99.93%	99.59%	30	
5	Production messaging Servers (e-mail)	SA1	Availability	Sun-Sat, 0000-2400	98.00%	99.48%	98.81%	98.47%	99.10%	98.91%	98.11%	20	
6	EOC Common Shared Server Infrastructure including LAN	SA1	Availability	Sun-Sat, 0000-2400	98.00%	100%	100.00%	99.83%	99.92%	99.92%	99.98%	5	
7	Shared Storage systems	SA1	Availability	Sun-Sat, 0000-2400	98.00%	98.92%	98.03%	99.98%	100%	100%	99.97%	20	
8	QA/Test Systems and Servers	SA1	Availability	Sun-Sat, 0000-2400	95.00%	98.78%	98.61%	98.59%	99.55%	99.76%	98.78%	20	
9	Development Servers	SA1	Availability	Sun-Sat, 0000-2400	90.00%	90.74%	92.49%	97.07%	99.52%	99.59%	99.59%	20	
<b>Application Platform Online Response Time</b>													
10	Mainframe Production Systems	SA1	Online Response Time	transactions complete $\leq$ 2.0 sec	98.00%	98.75%	98.66%	98.70%	98.46%	98.51%	98.56%	30	
11	Unix Production Systems	SA1	Online Response Time	transactions complete $\leq$ 2.0 sec	98.00%	97.95%	90.16%	99.46%	99.19%	99.99%	99.98%	30	
12	Intel Production Systems	SA1	Online Response Time	transactions complete $\leq$ 2.0 sec	98.00%	100%	93.10%	98.61%	99.04%	99.94%	99.95%	30	
<b>Batch Processing</b>													
13	Demand Production Batch—Job Requests	SA1	Response Time	1 hour	98%	100%	100%	100%	100%	100%	99.60%	5	
14	Emergency Requests	SA1	Response Time	15 minutes	98%	100%	None	None	None	none	none	5	
<b>System/Server/Network Administration (All Platforms)</b>													

Northrop Grumman SLR's:													
#	SLR Description	SOW Service Area	Service Measure	Performance Target	SLR	Oct	Nov	Dec	Jan	Feb	Mar	Credit Points	Details/Comments
15	Capacity/Performance * Continuously monitor server and network capacity and performance and storage capacity for defined threshold alerts and anomalies. * Notify City/County when alerts are triggered or anomalies are identified on system resources.	SA1	Accuracy of monitoring and reporting threshold alerts and anomalies. Response time to report	1 hour notification of City/County of verification of event trigger or anomaly identification.	99.80%	100%	99.80%	100%	100.00%	100%	100%	20	
16	Capacity/Performance Planning * Trend Analysis and reporting across all platforms. Capacity change requests - Server & Storage	SA1	Proactive daily monitoring and preemptive intervention to advise City/County of need to increase server and storage capacity.	Monthly analysis reports and interim reports on rapidly developing events and trend identification.	98.00%	100%	98%	100%	100.00%	100%	100%	20	
17	Deploy service/security patches and anti-virus updates necessary to protect or repair environment vulnerabilities.	SA1	Response Time	Same business day as signoff subject to agreed upon change control procedures.	99.00%	100%	100%	100%	100.00%	100%	100%	20	
<b>Restoration Services</b>													
18	Critical Restore Requests	SA1	Response Time Onsite Storage Offsite Storage	3 business hours to begin from time of notification by Service Recipient.	99%	100%	100%	None	100%	100%	none	10	
19	New Server	SA1	Target Time from time received onsite	5 business days	95%	100%	100%	None	None	none	none	5	
<b>Network Availability</b>													
20	Router Availability	SA1	Fully Functional	Sun-Sat, 0000-2400	99.80%	99.99%	100%	100%	100%	100%	99.99%	10	
21	VPN Availability	SA1	Fully Functional	Sun-Sat, 0000-2400	99.80%	100%	100%	100%	100%	100%	99.98%	5	

Northrop Grumman SLR's:													
#	SLR Description	SOW Service Area	Service Measure	Performance Target	SLR	Oct	Nov	Dec	Jan	Feb	Mar	Credit Points	Details/Comments
22	IP Dial Availability	SA1	Fully Functional	Sun-Sat, 0000-2400	99.80%	100%	100%	100%	100%	99.98%	100%	5	
<b>Network Performance - Performance Type Per Circuit</b>													
23	Overhead— collectively for all Provider-provisioned components	SA1	Elapsed Time (5 min intervals)	90% of all packets with < 6% overhead	98.00%			100%	100%	100%	100%	10	
<b>Help Desk - Incident Resolution</b>													
24	1 <sup>st</sup> Call Resolution Rate	SA2	Response time	Resolution on first call	80.00%	82.67%	87.04%	86.48%	86.50%	86.19%	84.88%	10	
25	Email Response rate	SA2	Online response time	≤ 1 hour	98%	83.44%	97.38%	97.29%	98.72%	98.10%	98.40%	5	
26	Severity 1—Urgent	SA2	Elapsed time	Resolution within 1 hour	95.00%	None	None	None	100.00%	100.00%	66.67%	20	
27	Severity 2—Critical	SA2	Elapsed time	Resolution within 4 hours	95.00%	85.71%	100%	100.00%	100.00%	100.00%	100.00%	20	
28	Severity 3—Normal	SA2	Elapsed time	Resolution within 12 business hrs	90.00%	92.59%	96.00%	94.69%	95.24%	94.95%	90.83%	10	
29	Severity 4—Cosmetic	SA2	Elapsed time	Resolution within 16 business hrs	90.00%	90.71%	90.91%	91.76%	96.36%	88.63%	92.47%	10	
<b>Help Desk - Incident Closure</b>													
30	Root Cause Analysis (RCA)	SA2	Scheduled	Provide monthly written review of problem areas and resolutions for Severity 1 and Severity 2 levels as designated by problem mgmt team.	99.00%	100%	100%	100%	100.00%	100.00%	100.00%	5	
31	Recurring Problem	SA2	Repeat Calls	<2% recall (reopen)	2%	0.54%	0.46%	0.82%	<1%	0.88%	0.36%	10	
<b>User Account Administration Tasks</b>													
32	New User Account (up to 5 per request)	SA2	Response time	Completed within 2 business days of authorized request. 1 Day as of July 1st	99.00%	92.91%	100%	100.00%	99.19%	100.00%	99.12%	10	

Northrop Grumman SLR's:													
#	SLR Description	SOW Service Area	Service Measure	Performance Target	SLR	Oct	Nov	Dec	Jan	Feb	Mar	Credit Points	Details/Comments
33	New User Account (6-20 per request)	SA2	Response time	Completed within 3 business days of authorized request.	99.00%	100%	None	100.00%	None	100.00%	None	5	
34	Password Reset	SA2	Response time	completed within 15 minutes of receipt of request.	92.00%	96.53%	95.87%	97.30%	98.06%	97.47%	96.94%	5	
		SA2		Completed within 45 minutes of receipt of request.	98.00%	99.15%	98.39%	99.75%	99.93%	99.85%	99.86%		
35	Privilege Changes	SA2	Response time	Within 1 business day of City/County authorized request.	98.00%	90.14%	100%	100.00%	100.00%	100.00%	99.52%	5	
36	Emergency Disable Account	SA2	Response time	Within 30 minutes of City/County authorized request.	99.90%	100%	100%	100.00%	100.00%	100.00%	100.00%	10	
37	Disable User Account	SA2	Response time 1-5 Requests	Within 4 hours of authorized request.	98.00%	98.33%	97.96%	86.42%	100.00%	100.00%	100.00%	5	
			Response time 6-10 Requests	Within 8 hours of authorized request.	98.00%	100%	None	0.00%	100.00%	None	100.00%		
			Response time 11+ Requests	Within 12 hours of authorized request.	98.00%	100%	None	100.00%	None	100.00%	None		
<b>Customer Satisfaction</b>													
38	Periodic Sample Satisfaction Survey	SA2	Customer Satisfaction rate	Users surveyed should be very satisfied or satisfied.	95%	None	None	None	98.67	96.67	96.95	20	

Northrop Grumman SLR's:													
#	SLR Description	SOW Service Area	Service Measure	Performance Target	SLR	Oct	Nov	Dec	Jan	Feb	Mar	Credit Points	Details/Comments
39	Scheduled Survey (conducted at least bi-annually)	SA2	Customer Satisfaction rate	Users surveyed should be very satisfied or satisfied.	95%				NR	None	None	30	NG will provide Survey results in July for first half of 2006.
<b>Asset Management</b>													
40	95% accuracy for those items currently being maintained in the inventory database. Any changes or additions made to the database from the date of this agreement should reflect 98% accuracy.	SA2	Quarterly	95% on existing data, 98% on data entered since 1/1/05	98%				60%*	None	53.60%	20	
<b>Deployment - Distributed Computing</b>													
41	Urgent Request, single installation (High Priority)	SA2	Elapsed time	1 Business Day	98%	None	100%	None	None	None	75.00%	5	
42	1-10 in a single request	SA2	Elapsed time	10 Business Days	92%	98.61%	96.05%	96.88%	98.77%	100.00%	99.26%	10	
<b>Physical Equipment Moves - Distributed Computing</b>													
43	Urgent Request, single move (High Priority)	SA2	Target Time from request	4 hours	98.00%	None	None	None	100.00%	None	100.00%	5	
44	1-10 (per 5 business days advanced notice)	SA2	Target Time from request	10 Business Days	95.00%	96.00%	95.45%	100.00%	97.78%	91.67%	100.00%	10	
<b>Test Batch</b>													
45	Test Batch—Submitted Jobs	SA1	Response Time	Per submitted request	1 hour	100%	None	None	None	none	none		
<b>Report Distribution/Output Delivery</b>													
46	Remote Output Delivery	SA1	Per Scheduled Time	Remote output delivered to appropriate destination according to approved schedules.	98%	100%	100%	98.98%	100	100%	100%		
<b>Restoration Services</b>													
47	Non-Critical Restore Requests	SA1	Response Time Onsite Storage Offsite Storage	# of business days until completion from time of notification by Service recipient.	2 days 99% of the time	100%	100%	50%	100	100%	83.33%		
<b>Network Performance - Performance Type Per Circuit</b>													

Northrop Grumman SLR's:													
#	SLR Description	SOW Service Area	Service Measure	Performance Target	SLR	Oct	Nov	Dec	Jan	Feb	Mar	Credit Points	Details/Comments
48	Packet Delivery	SA1	Successful packet transmission	100%	99.8% (data loss < 0.1%)			100%	100	100%	100%		
<b>Network Services - Disaster Recovery</b>													
49	Time to recover	SA1	TBD from policy plan			None	None	None	None	100%	none		
50	Annual test allowance	SA1	Two tests per year, two days per test			None	None	None	None	100%	none		
<b>General Administrative Functions</b>													
51	Administer network device password change control procedures—for new carrier technical staff, new IT staff; and deleting passwords for personnel leaving both organizations.	SA1	Overall Schedule	Sun–Sat, 0000–2400	98.00%	None	None	None	None	none	none		
52	Software configuration revision or change to a network device. (router, firewall, VPN device, IP Dial server, etc.)	SA1	Response Time	Mon–Sat, 0700–1800 <4 Hours	98.00%	None	None	None	None	none	none		
<b>Help Desk - Response Time</b>													
53	Speed to Answer	SA2	Phone response time	≤ 60 sec	90%	94.62%	91.45%	94.33%	90.67%	90.30%	89.03%		
54	Call Abandonment rate	SA2	Phone response time	≤ 2% of calls that abandon greater than or equal to 60 seconds	≤ 2%	1.54%	1.06%	0.57%	1.41%	1.29%	1.49%		
<b>Application Maintenance</b>													
55	Project Estimation Methods and Tools Used for Cost and Schedule	SA3	Target	100% of projects	100%	100%	None	100%	100%	100%	100%		
56	Project Estimation (actual cost vs. estimated cost)	SA3	Target Cost	Actual Estimate	Actual - Not more than +/- 10% of estimate	100%	None	100%	100%	100%	100%		
57	Service Requests	SA3	Target Time	Deliver proposal within target time	<3 days 95%	100%	None	100%	100%	100%	100%		

**Northrop Grumman SLR's:**

#	SLR Description	SOW Service Area	Service Measure	Performance Target	SLR	Oct	Nov	Dec	Jan	Feb	Mar	Credit Points	Details/Comments
58	Critical milestone Completion – Critical milestones on the Critical Path. - (as agreed to by ISA, customer and Provider)	SA3	Completion Date	Completion of critical milestones by scheduled completion date	95%	100%	None	100%	None	None	None		
59	Customer Satisfaction	SA3	Target	Rated satisfied or very satisfied at quarterly intervals/ after delivery of upgrade	95%	100%	None	100%	None	None	None		

<b>Performance Credits</b>	\$0	\$52,500	\$11,600	\$0	\$0	\$23,000	<b>\$87,100</b>
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## Financial Report

This report describes the financial position of ISA in four areas: 2005 vs. 2006 Budget Comparison, Year to Date Revenue Statement, March 2005 vs. March 2006 Contract Comparison, and 2006 Application Maintenance and Support Expenditures.

### Budget Comparison – March 2005 vs March 2006

<i>Characters</i>	<b>Budget 2006</b>	<b>YTD Mar 2006</b>	<b>% Used</b>	<b>Budget 2005</b>	<b>YTD Mar 2005</b>	<b>% Used</b>
<b>TOTAL</b>	<b>\$35,505,467</b>	<b>\$8,701,360</b>	<b>24.5%</b>	<b>\$30,218,425</b>	<b>\$7,309,802</b>	<b>24.2%</b>
Char 1 - Personnel & Fringes	\$2,942,426	\$612,152	20.8%	\$3,214,142	\$600,207	18.7%
Char 2 - Supplies	\$77,536	\$9,585	12.4%	\$73,801	\$2,670	3.6%
Char 3 - Contractual Services	\$32,371,589	\$8,047,289	24.9%	\$26,818,315	\$6,706,925	25.0%
Char 4 - Capital & Equipment	\$113,916	\$32,334	28.4%	\$112,167	\$0	0.0%

ISA expenditures for March 2006 totals \$8.7 million or 24.5%. This includes payments to Northrop Grumman and DAI year to date. The 2006 budget includes purchase orders in the amount of \$7.4M from 2005. The 2006 YTD expense for character 3 includes \$1.6 million carried over from 2005. The character 4 expense includes \$31K carried over from 2005.

### 2006 March Year to Date Revenue

	<b>2006 Total Projected</b>	<b>YTD 2006</b>	<b>% Collected</b>
<b>TOTAL REVENUE</b>	<b>\$28,215,191</b>	<b>\$4,374,295</b>	<b>15.5%</b>
<b>Chargeback/Pass Through</b>			
City	\$13,903,746	\$3,343,182	24.0%
County	\$11,911,637	\$155,529	1.3%
Other (Outside Agencies)	\$61,508	\$62,177	101.1%
<b>Telephones</b>			
City	\$1,208,116	\$333,603	27.6%
County	\$952,553	\$365,762	38.4%
Other (Outside Agencies)	\$162,631	\$40,042	24.6%
IMAGIS	\$0	\$74,000	0.0%
Misc Revenue	\$0	\$0	0.0%
Enhanced Access	\$15,000	\$0	0.0%

ISA has collected \$4 Million dollars or 15.5% of our projected revenue for YTD March 2006, which includes payments received for the 4<sup>th</sup> quarter 2005 billings. Quarterly reports have been sent to the Controller's and Auditor's Office by Department or Agency.

The revenue for the County's December chargeback has historically been posted in the following year's revenue. For the December 2005 chargeback, the revenue was posted in FAMIS as 2005 revenue. Therefore, the County's revenue percentage will be lower than the expected percent each month.



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The projected revenue does not include the \$2 million that will be collected for the UASI grant. The appropriation was carried over into 2006.

## March 05 vs. March 06 Contract Comparison

The 2005 base contract including the amendment of \$150K for the DBA's and SA3 manager, totaled \$8.976M. The 2006 base contract and the projected amount for the DBA's and SA3 manager totals \$9.113M. Overall, the projected increase in the NG contract for 2006 will be \$137K.

(In Thousands) Actual Cost	Mar-05	Mar-06*	Variance
<b>TOTAL</b>	<b>\$2,559</b>	<b>\$2,546</b>	<b>-\$13</b>
NG	\$2,434	\$2,422	-\$12
DAI (Mainframe Only)	\$125	\$124	-\$1

\*Includes \$11,600 SLR credit from December

## 2006 Application Maintenance and Support Budget

	Budgeted Dollars	Dollars Spent	Budgeted Hours	Hours Spent	% Used
<b>TOTAL</b>	<b>\$1,635,830</b>	<b>\$263,627</b>	<b>22,720</b>	<b>3,661</b>	<b>16.1%</b>
City	\$1,054,512	\$154,254	14,646	2,142	14.6%
County	\$581,318	\$109,373	8,074	1,519	18.8%

The chart above shows the hours and dollars budgeted for the City and County for Application Maintenance and Support. Vs the actual for 2006.

### Definition:

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

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

## 2007 Budgets

ISA is in the process of gathering information for the 2007 budgets. City departments and county agencies are currently working on submitting their budget questionnaires. This information is used to identify items that will need to be included in ISA's budget, including equipment purchases and software and hardware maintenance. Enterprise and application maintenance/support needs are also identified.

Once the information is collected, ISA will begin reviewing the needs and preparing the proposed budget for 2007. The proposed budget will be ready in early June for review by the Office of Finance and Management.



**ENHANCED ACCESS REVIEW COMMITTEE / IT BOARD**

**CIVICNET DIRECTOR'S REPORT**  
*March 2006*

## CONTENTS

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### **CIVICNET HIGHLIGHTS**

3

### **PROJECT REPORT**

*Active Project Status*

4

*Pending/On Hold Project Status*

5

### **CIVICNET PERFORMANCE**

*CivicNet Financial Statement*

6

*CivicNet Adjusted Gross Revenue History*

7

*Transaction Summary Information and History*

8

*Transaction Activity Detail*

9

*Subscription Information*

11

### **IN CLOSING**

*Closing Statement*

11

## CIVICNET HIGHLIGHTS

The CivicNet team continued researching new projects and improving existing online services during the month of March. Enhancements were made to the Bulk Property Search Service and a new enhancement was identified for Division of Compliance Permitting Applications. A new single-month record for transaction volume was set in March, with overall first quarter statistics showing a 12.3% increase in usage compared to first quarter 2005.

The enhancements completed for the Treasurer's Office Bulk Property Search Service will provide users with more detailed information on charged and unpaid amounts for all taxes, penalties, conservancies, and special/additional assessments for each property parcel requested. CivicNet made additions to the completed report and also posted helpful information on interpreting the codes returned in the report. A demo of this service is now available and the Treasurer's Office will begin directing companies that bulk property requests to the online service to ease staff workload.

CivicNet and the Division of Compliance also identified an enhancement for the online permitting services offered. The new enhancement will generate email notifications to permit holders 30, 15 and 7 days before the permit expiration date. The emails will remind permit holders to file a completion card or an extension for permits to avoid additional fees being levied. The email reminders will be a great benefit to online permit applicants. Currently no reminders are sent to permit holders, regardless of how permit applications are filed.

CivicNet and the Marion County Sherriff's Department met in March to begin planning a marketing strategy for the new Commissary Deposit Project. Posters for the new service will be created and provided to the Marion County Sherriff's Department for display in the lobby and other high-traffic areas. The posters will be delivered before the deployment date of the new service.

CivicNet met with Animal Care and Control to begin brainstorming ideas for *Canine Crimestoppers* marketing materials. CivicNet and ACC have collaborated on this time-and-materials project that will include visual artwork targeting three different groups to be used in three separate marketing pieces.

### March at a Glance

Transactions.....	40,796
Subscribers .....	2,823
Statutory Funds Collected .....	\$410,624

### Project Highlights

Treasurer's Office- Bulk Property Search Enhancements.....	<i>Deployed</i>
DOC- License Expiration Notification.....	<i>Planning</i>

### Marketing Highlights

Canine Crimestoppers- ACCD .....	<i>Planning</i>
Commissary Deposit- MCSD.....	<i>Planning</i>

## ACTIVE PROJECTS 2006

Project	Agency	Description	Status	Date
Right of Way Permits-Add Utility Agent	Division of Compliance	Comply with validation trigger and add utility option as choice instead of just agent.	Development	3/31/06
JJISS Expansion – Franklin Township	Juvenile Justice	Expand Juvenile Justice Information Sharing System to Franklin Township.	Testing	3/31/06
Online Commissary Deposits	MCSO	Provide online service for deposit into inmate's account.	Development	3/31/06
Web Licensing Upgrade	Division of Compliance	Upgrade to all seven online permitting types to validate users to DOC Web Licensing database.	Testing	3/31/06
Online Waiver Form	Custodial Agencies	Create online questionnaire to determine if agency/organization qualifies for online waiver.	Planning	3/31/06
Incident Reports Web Service	IPD	Connect to IPD through Web service for incident reports, replacing server upload.	Testing	3/31/06
Permit Expiration Notification	Division of Compliance	Email permit holders when permit is due to expire.	Planning	3/31/06
ITM Bid Package Download	Purchasing	Allow for free download of ITM/County bid packages.	Testing	3/31/06
Validation of Web License	Division of Compliance	Upgrade the permit applications to validate on the users license number and status in the Web Licensing DB.	Testing	3/31/06
CivicNet to Indy.gov Merger	CivicNet/ISA	Merge CivicNet applications into the Indy.gov Website	Planning	3/31/06
Completion/Inspection Cards Online	Division of Compliance	Allow Completion/Inspection Cards to be filed online for those who do not file permits online.	Planning	3/31/06
Inspection Request and Approved Permits	Division of Compliance	Change the functionality of Inspection Requests so that users are unable to apply for an inspection until their permit has been accepted/approved.	Planning	3/31/06
Permit Research	Division of Compliance	Change the CivicNet permit status page to link to the Permit Research Web application that shows permit history and action	Planning	3/31/06
Completion/Inspection Display	Division of Compliance	Change the completion card/inspection buttons listed on permit status page to show the final inspection date was requested and the date the completion card was received.	Planning	3/31/06

<b>Project</b>	<b>Agency</b>	<b>Description</b>	<b>Status</b>	<b>Date</b>
Bulk Property Search Service	Treasurer's Office	Add the TSD code to the final file received by users. Post PDF created by Treasurer's office on application and notification email.	Deployed	3/31/06
Marriage Certificate Search	Clerk	The marriage date on the Marriage License Search Application is displaying incorrect dates for individuals married before a certain date in the 1900's. (Y2K issue)	Deployed	3/31/06
OTC	DMD	New computers not compatible with Port to Port Card Readers. Order new Credit Card readers with USB connection.	Issue Resolved	3/31/06

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**PENDING/ON-HOLD PROJECTS**

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<b>Project</b>	<b>Agency</b>	<b>Description</b>	<b>Status</b>	<b>Date</b>
Property Tax Payments	Treasurer's Office	Online property tax payments.	On Hold	3/31/06
Oversize/Overweight Permits	Division of Compliance	Provide online request and approval for permit.	On Hold	3/31/06
Recorded Document Look up/Retrieval	Recorder's Office	Service Request Approved 3/13/03. Agency agreements pending.	On Hold	3/31/06
Online Child Support Payments	Clerk's Office	Provide 24 hour service for online payments via credit card.	On Hold	3/31/06
Tax Sale	Auditor's Office	Provide tax sale property information for sold properties by parcel number.	On Hold	3/31/06
Pay ACCD fines online	Animal Care & Control	Develop online payment portal allowing citizens to pay ACCD fines online.	On Hold	3/31/06

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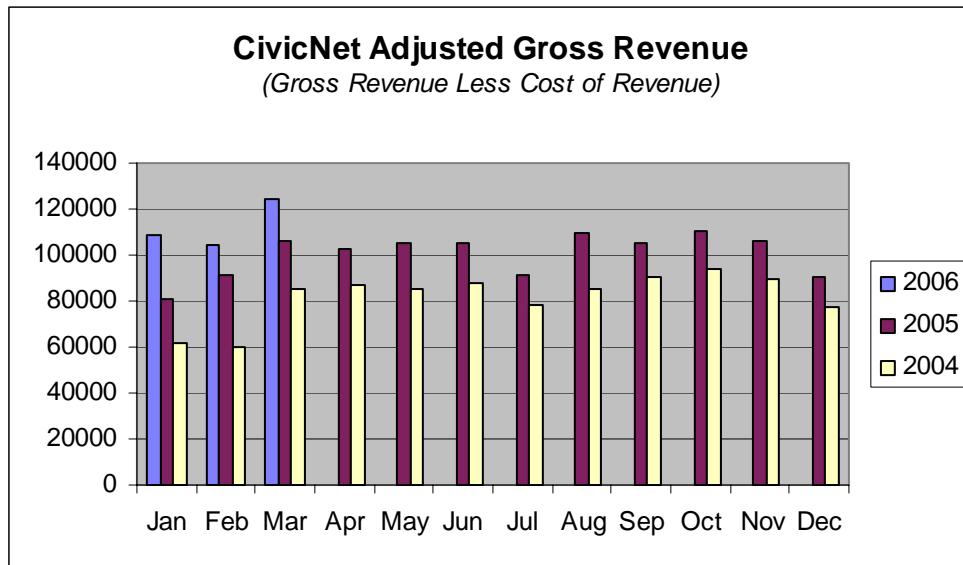
**CIVICNET FINANCIALS – MARCH 2006**

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	<b>March 2005</b>	<b>March 2006</b>	<b>YTD 2006</b>
<b>Revenues</b>	\$120,375	\$138,123	\$377,952
<b>Cost of Revenues</b>	\$14,623	\$13,399	\$39,877
<b>Adjusted Gross Revenue</b>	\$105,752	\$124,724	\$338,075
<b>Operating Expenses</b>	\$32,507	\$13,502	\$76,041
<b>Net Income/Loss – Before Taxes</b>	\$73,245	\$111,222	\$262,034
<b>Income Tax (Fed.,State,Deferred)</b>	\$30,735	\$34,737	\$96,956
<b>Net Income/Loss</b>	\$42,510	\$76,485	\$165,078
<b>Enhanced Access Revenue Share</b>	<b>\$2,115</b>	<b>\$12,472</b>	<b>\$33,808</b>

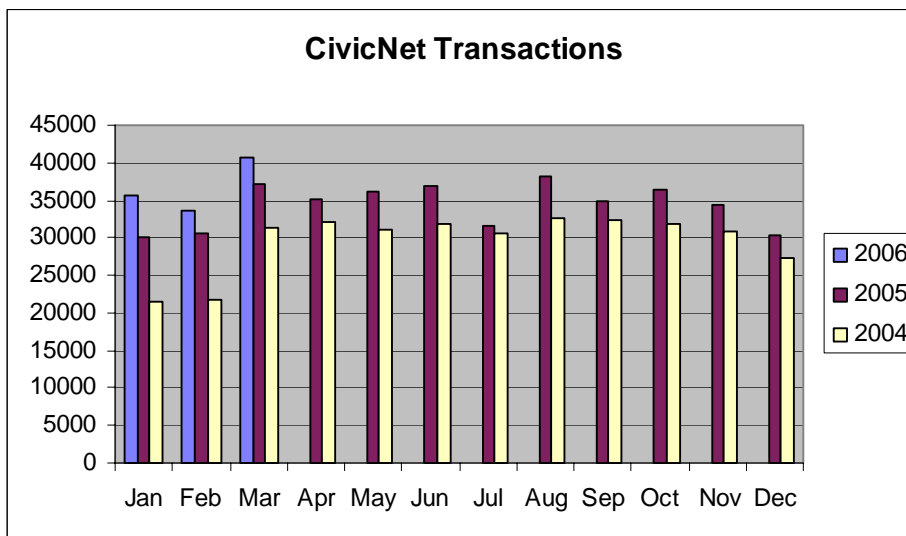
## CIVICNET ADJUSTED GROSS REVENUE HISTORY

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>2006</b>	108902	104449	124724									
<b>prior month % change</b>	19.9%	-4.1%	19.4%									
<b>prior year % change (2005)</b>	35%	14.2%	17.9%									
<b>2005</b>	80617	91446	105752	102619	104815	105570	91673	109545	105049	110056	105973	90806
<b>prior year % change (2004)</b>	30%	52%	24%	17%	22%	21%	17%	29%	16%	18%	18%	17%
<b>2004</b>	61779	60322	85436	87365	85564	87422	78678	84832	90264	93625	89564	77603



## 2006 TRANSACTIONS

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>2006</b>	<b>35700</b>	<b>33667</b>	<b>40796</b>									
prior month % change	17.6%	-5.7%	21.2%									
prior year % change (2005)	18.3%	9.8%	9.5%									
<b>2005</b>	30175	30653	37259	35160	36057	36871	31550	38246	35001	36460	34499	30346
prior year % change (2004)	40%	42%	19%	9%	16%	16%	3%	17%	8%	14%	12%	11%
<b>2004</b>	21486	21660	31264	32215	31009	31785	30609	32637	32477	31860	30778	27408



## CIVICNET TRANSACTION HISTORY

	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
<b>January</b>		3,880	6,239	12,613	17,543	14,718	15,987	21,486	30,175	35,700
<b>February</b>		3,608	7,507	12,819	15,835	14,165	14,816	21,660	30,653	33,667
<b>March</b>		3,154	9,523	14,964	18,233	15,038	19,295	31,264	37,259	40,796
<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	36,057	
<b>June</b>		6,125	10,482	15,803	15,191	17,474	22,950	31,785	36,871	
<b>July</b>		7,529	11,277	17,306	15,544	18,890	23,251	30,609	31,550	
<b>August</b>		6,875	12,264	19,269	19,114	20,407	21,585	32,637	38,246	
<b>September</b>		6,412	13,676	17,116	14,513	18,801	22,554	32,477	35,001	
<b>October</b>		7,539	13,628	17,437	18,627	22,387	24,294	31,860	36,460	
<b>November</b>		7,437	15,109	18,021	18,974	18,247	21,052	30,778	34,499	
<b>December</b>	4,813	6,375	12,656	13,776	12,248	15,056	20,803	27,408	30,346	
<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>412,277</b>	<b>110,163</b>
<b>Growth/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>	<b>16.1%</b>	

## 2006 TRANSACTIONS ~ ACTIVITY DETAIL

2006 ACTIVITY	Fee	February-06			March-06			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	9629	\$0.00	\$19,258.00	11308	\$0.00	\$22,616.00	30863	\$0.00	\$61,726.00
Name Search CC	\$3.06	764	\$0.00	\$2,337.84	1326	\$0.00	\$4,057.56	3082	\$0.00	\$9,430.92
Case Summary Sub	\$5.00	2395	\$0.00	\$11,975.00	2766	\$0.00	\$13,830.00	7749	\$0.00	\$38,745.00
Case Summary CC	\$6.12	177	\$0.00	\$1,083.24	200	\$0.00	\$1,224.00	541	\$0.00	\$3,310.92
Party Booking Sub	\$5.00	106	\$0.00	\$530.00	133	\$0.00	\$665.00	377	\$0.00	\$1,885.00
Party Booking CC	\$6.12	31	\$0.00	\$189.72	30	\$0.00	\$183.60	100	\$0.00	\$612.00
<b>Total</b>		<b>13102</b>	<b>\$0.00</b>	<b>\$35,373.80</b>	<b>15763</b>	<b>\$0.00</b>	<b>\$42,576.16</b>	<b>42712</b>	<b>\$0.00</b>	<b>\$115,709.84</b>
<b>Civil Court Services</b>										
Case Summary Sub	\$5.00	4243	\$0.00	\$21,215.00	5098	\$0.00	\$25,490.00	13930	\$0.00	\$69,650.00
Case Summary CC	\$6.12	349	\$0.00	\$2,135.88	394	\$0.00	\$2,411.28	1131	\$0.00	\$6,921.72
Judgments Sub	\$3.00	942	\$0.00	\$2,826.00	1051	\$0.00	\$3,153.00	2813	\$0.00	\$8,439.00
Judgments CC	\$4.08	66	\$0.00	\$269.28	50	\$0.00	\$204.00	168	\$0.00	\$685.44
Summons	\$1.00	2054	\$0.00	\$2,054.00	2650	\$0.00	\$2,650.00	7004	\$0.00	\$7,004.00
Tax Warrant	\$1.00	1104	\$0.00	\$1,104.00	1359	\$0.00	\$1,359.00	3783	\$0.00	\$3,783.00
Tax Satisfaction	\$1.00	538	\$0.00	\$538.00	654	\$0.00	\$654.00	1814	\$0.00	\$1,814.00
Traffic Tickets	varies	577	\$80,566.85	\$2,201.75	875	\$122,155.25	\$3,335.61	2123	\$293,497.35	\$8,037.30
Clerk's Office OTC System CC	varies	343	\$71,831.70	\$1,786.48	382	\$71,305.05	\$1,815.74	1012	\$201,398.00	\$5,060.18
<b>Total</b>		<b>10216</b>	<b>\$152,398.55</b>	<b>\$34,130.39</b>	<b>12513</b>	<b>\$193,460.30</b>	<b>\$41,072.63</b>	<b>33778</b>	<b>\$494,895.35</b>	<b>\$111,394.64</b>
<b>Permit Services</b>										
ROW	varies	418	\$23,508.00	\$1,616.00	470	\$24,262.00	\$1,844.00	1303	\$76,570.60	\$5,060.00
Electrical	varies	158	\$26,570.70	\$632.00	216	\$14,419.71	\$864.00	539	\$48,607.92	\$2,156.00
Heating & Cooling	varies	225	\$6,724.76	\$900.00	274	\$8,086.92	\$1,096.00	720	\$21,724.31	\$2,876.00
Plumbing	varies	128	\$6,848.86	\$512.00	223	\$7,448.31	\$892.00	491	\$26,628.29	\$1,964.00
Sewer	varies	149	\$10,875.00	\$596.00	131	\$9,450.00	\$524.00	387	\$28,703.00	\$1,548.00
Electrical self-c tags	varies	5	\$1,153.00	\$15.00	7	\$2,882.00	\$21.00	26	\$5,687.00	\$78.00
Structural	varies	2	\$184.54	\$8.00	9	\$1,803.76	\$36.00	11	\$1,988.30	\$44.00
Master	varies	30	\$10,185.48	\$330.00	91	\$29,103.65	\$1,001.00	158	\$52,040.94	\$1,738.00
Div. of Compliance OTC System CC	varies	205	\$0.00	\$0.00	224	\$46,781.71	\$1,164.11	645	\$90,581.70	\$2,260.42
General Contractor License Renewal	varies	0	\$0.00	\$0.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Craft License Renewal	varies	1	\$500.00	\$15.10	1	\$400.00	\$13.10	19	\$7,700.00	\$250.90
Property Owner Permit Filing	varies	4	\$0.00	\$20.40	6	\$0.00	\$30.60	12	\$0.00	\$61.20
Property Owner Permit Issue	varies	0	\$0.00	\$0.00	5	\$545.00	\$10.90	6	\$575.00	\$11.50
<b>Total</b>		<b>1325</b>	<b>\$86,550.34</b>	<b>\$4,644.50</b>	<b>1657</b>	<b>\$145,183.06</b>	<b>\$7,496.71</b>	<b>4317</b>	<b>\$360,807.06</b>	<b>\$18,048.02</b>

Property Information										
Property Records	\$3.00	3631	\$0.00	\$10,893.00	4738	\$0.00	\$14,214.00	12161	\$0.00	\$36,483.00
Prop Records CC	\$4.08	670	\$0.00	\$2,733.60	769	\$0.00	\$3,137.52	2033	\$0.00	\$8,294.64
Prop Owner History	\$1.00	995	\$0.00	\$995.00	1196	\$0.00	\$1,196.00	3000	\$0.00	\$3,000.00
Prop Owner Hx CC	\$2.04	121	\$0.00	\$246.84	154	\$0.00	\$314.16	407	\$0.00	\$830.28
Parcel History	\$1.00	145	\$0.00	\$145.00	236	\$0.00	\$236.00	549	\$0.00	\$549.00
Parcel Hx CC	\$2.04	30	\$0.00	\$61.20	39	\$0.00	\$79.56	105	\$0.00	\$214.20
Bulk Property Record Search	\$1.00		\$0.00	\$0.00	66	\$0.00	\$66.00	66	\$0.00	\$66.00
MCSD Sale - Big	\$13.00	15	\$150.00	\$45.00	11	\$110.00	\$33.00	36	\$360.00	\$108.00
MCSD Sale - Small	\$3.00	11	\$22.00	\$11.00	9	\$18.00	\$9.00	27	\$54.00	\$27.00
MCSD Sale - Big CC	\$14.28	67	\$670.00	\$273.36	71	\$710.00	\$289.68	221	\$2,210.00	\$901.68
MCSD Sale - Small CC	\$4.08	20	\$40.00	\$41.60	16	\$32.00	\$33.28	68	\$136.00	\$141.44
MCSD Property Sold List	\$12.00	6	\$60.00	\$12.00	2	\$20.00	\$4.00	11	\$110.00	\$22.00
MCSD Property Sold List CC	\$13.26	10	\$100.00	\$32.60	16	\$160.00	\$52.16	33	\$330.00	\$107.58
<b>Total</b>		<b>5721</b>	<b>\$1,042.00</b>	<b>\$15,490.20</b>	<b>7323</b>	<b>\$1,050.00</b>	<b>\$19,664.36</b>	<b>18717</b>	<b>\$3,200.00</b>	<b>\$50,744.82</b>
Police/Sheriff Reports										
Limited Criminal History Report	\$15.00	138	\$1,380.00	\$690.00	212	\$2,120.00	\$1,060.00	515	\$5,150.00	\$2,575.00
Incident-IPD	\$6.00	230	\$1,150.00	\$230.00	248	\$1,240.00	\$248.00	773	\$3,865.00	\$773.00
Incident-IPD CC	\$7.14	52	\$260.00	\$111.28	65	\$325.00	\$139.10	208	\$1,040.00	\$445.12
Incident-MCSD	\$6.00	198	\$990.00	\$198.00	249	\$1,245.00	\$249.00	679	\$3,395.00	\$679.00
Incident-MCSD CC	\$7.14	77	\$385.00	\$164.78	61	\$305.00	\$130.54	224	\$1,120.00	\$479.36
IPD OTC System CC	varies	273	\$20,097.59	\$680.41	216	\$16,984.50	\$560.01	717	\$54,712.09	\$1,825.58
Accident - Sub	\$6.00	1383	\$6,915.00	\$1,383.00	1444	\$7,220.00	\$1,444.00	4383	\$21,915.00	\$4,383.00
Accident - IPD CC	\$7.14	134	\$670.00	\$286.76	139	\$695.00	\$139.00	412	\$2,060.00	\$723.22
Accident -MCSD CC	\$7.14	160	\$800.00	\$342.40	138	\$690.00	\$138.00	483	\$2,415.00	\$876.30
<b>Total</b>		<b>2645</b>	<b>\$32,647.59</b>	<b>\$4,086.63</b>	<b>2772</b>	<b>\$30,824.50</b>	<b>\$4,107.65</b>	<b>8394</b>	<b>\$95,672.09</b>	<b>\$12,759.58</b>
Miscellaneous Services										
Corp Counsel Parking Tickets	varies	437	\$14,167.50	\$729.09	546	\$15,322.50	\$863.37	1540	\$45,495.00	\$2,480.70
Corp Counsel OTC System CC	varies	14	\$1,946.57	\$53.22	38	\$6,572.72	\$170.21	86	\$13,426.70	\$356.26
ACCD Online Donations	varies	4	\$128.35	\$6.65	3	\$119.55	\$5.45	8	\$295.92	\$14.08
ACCD OTC System CC	varies	112	\$6,650.00	\$246.22	114	\$6,280.00	\$241.88	355	\$19,787.00	\$756.82
Wayne Twp OTC System CC	varies	12	\$1,781.15	\$47.85	8	\$1,364.54	\$35.45	40	\$9,578.63	\$232.36
Wayne Twp EMS Training Registration	varies	74	\$7,445.66	\$224.34	42	\$3,526.62	\$113.38	188	\$17,346.35	\$538.65
DMD OTC System CC	varies	5	\$4,605.40	\$97.21	17	\$6,920.50	\$155.75	28	\$13,597.70	\$300.52
<b>Total</b>		<b>658</b>	<b>\$36,724.63</b>	<b>\$1,404.58</b>	<b>768</b>	<b>\$40,106.43</b>	<b>\$1,585.49</b>	<b>2245</b>	<b>\$119,527.30</b>	<b>\$4,679.39</b>
Subscription Revenue										
New/Renewal	varies			\$7,000.00		\$0.00	\$6,225.00		\$0.00	\$19,500.00
<b>Grand Totals</b>		<b>33667</b>	<b>\$309,363.11</b>	<b>\$102,130.10</b>	<b>40796</b>	<b>\$410,624.29</b>	<b>\$122,728.00</b>	<b>110163</b>	<b>\$1,074,101.80</b>	<b>\$332,836.29</b>

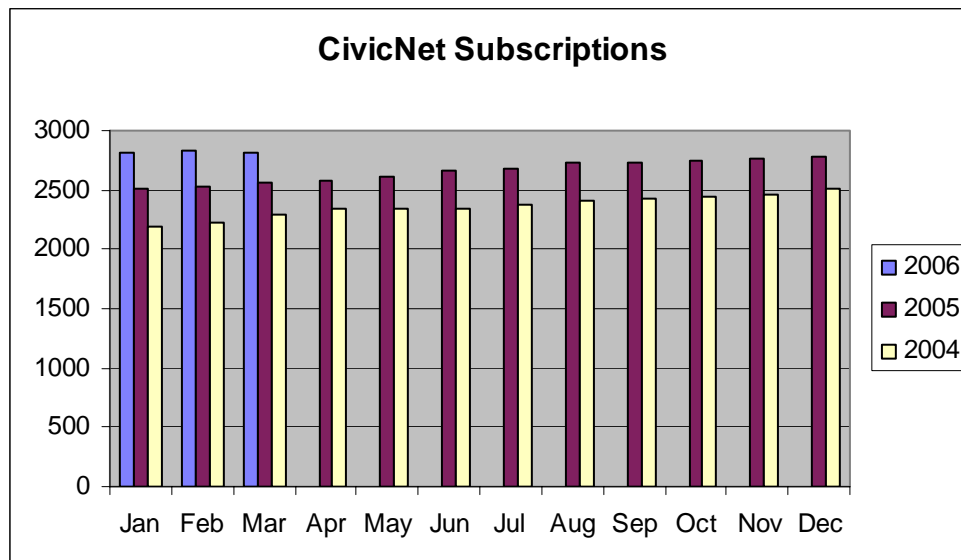
Note: Shaded Ci/Co Revenue line items are not accounted as gross revenue by Civicnet

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## 2006 SUBSCRIPTION TOTALS/HISTORY

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	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>2006</b>	2817	2832	2823									
<b>prior month % change</b>	1.5%	0.5%	-0.3%									
<b>prior year % change (2005)</b>	12.3%	11.7%	10.1%									
<b>2005</b>	2509	2535	2565	2585	2615	2670	2672	2724	2725	2751	2759	2775
<b>prior year % change (2004)</b>	15%	5.4%	5.4%	2.7%	4.1%	3.7%	2.8%	3.6%	2.3%	2.5%	3.6%	1.8%
<b>2004</b>	2191	2232	2294	2335	2344	2342	2382	2411	2433	2447	2469	2505




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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



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## RESOLUTION #06-10

### INFORMATION TECHNOLOGY BOARD

#### Resolution to Implement the Altiris Suite of Products

WHEREAS, under the Technology Services Agreement (“Agreement”) between Northrop Grumman Information Technology (“NGIT”) and the Information Services Agency (“ISA”) of the City of Indianapolis/Marion County, ISA incurs licensing, support and maintenance costs for the deployment and use of the Novell ZenWorks Workstation Import/Removal Product and Services (“ZenWorks”); and

WHEREAS, ISA desires to replace ZenWorks with the Altiris Suite of Products (“Altiris”), which will provide similar functionality as ZenWorks, add beneficial features and reduce the costs incurred by the City of Indianapolis/Marion County; and

WHEREAS, ISA and NGIT mutually desire to amend the Agreement to reallocate the licensing, support and maintenance costs from ZenWorks to Altiris.

NOW THEREFORE BE IT RESOLVED, the Information Technology Board authorizes the Chief Information Officer to amend the Agreement to reallocate the licensing, support and maintenance costs to Altiris.

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Robert J. Clifford, Chairman  
Information Technology Board

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Linda M. Enders, Secretary  
Information Technology Board

April 25, 2006



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## RESOLUTION #06-11

### INFORMATION TECHNOLOGY BOARD

#### Resolution to Transfer NEC Maintenance Agreement to ISA

WHEREAS, an agreement exists between NEC Solutions, Inc. ("NEC") and the Indianapolis Police Department ("IPD") to maintain specialized equipment and software used in law enforcement ("Maintenance Agreement"); and

WHEREAS, the Information Services Agency ("ISA") will be assuming administrative duties for Information Technology maintenance agreements for all City/County agencies, including IPD's Maintenance Agreement; and

WHEREAS, the Maintenance Agreement expires on December 31, 2005; and

WHEREAS, ISA desires to amend the Maintenance Agreement to extend through December 31, 2006 at a cost of \$375,572.04.

NOW THEREFORE BE IT RESOLVED, the Information Technology Board authorizes the Chief Information Officer to amend the Maintenance Agreement to extend from January 1, 2006 to December 31, 2006 at a cost of \$375,572.04.

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Robert J. Clifford, Chairman  
Information Technology Board

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Linda M. Enders, Secretary  
Information Technology Board

April 25, 2006



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## RESOLUTION #06-12

### INFORMATION TECHNOLOGY BOARD

#### Board Resolution to amend to the Service Agreement between Aerotek and City of Indianapolis and Marion County.

**WHEREAS**, the Information Services Agency (“ISA”) requires professional staffing services for projects and initiatives on a temporary basis in the Geospatial Information Services and the Internet Divisions; and

**WHEREAS**, an agreement exists between ISA and Aerotek enabling Aerotek to provide such professional staffing services to ISA (“Service Agreement”); and

**WHEREAS**, Aerotek has proven to be a skilled provider and has dutifully fulfilled the commitments of this Service Agreement; and

**WHEREAS**, the current workload in the areas served by Aerotek has increased over the course of the Service Agreement such that additional funds will be required to meet the additional demands; and

**WHEREAS**, ISA and Aerotek mutually desire to amend the Service Agreement to increase the amount of funds available to Aerotek from \$85,000.00 to \$105,000.00..

**NOW, THEREFORE BE IT RESOLVED**, the Information Technology Board authorizes the Chief Information Officer to amend the Service Agreement to reflect an amount not to exceed \$105,000.00.

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Robert J. Clifford, Chairman  
Information Technology Board

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Linda M. Enders, Secretary  
Information Technology Board

April 25, 2006



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## RESOLUTION #06-13

### INFORMATION TECHNOLOGY BOARD

#### **Resolution to Amend the Contract between the ISA and Clawson Communications Inc.**

WHEREAS, an agreement exists between the Information Services Agency ("ISA") and Clawson Communications, Inc. ("Clawson") enabling Clawson to provide communications cabling and telephone equipment maintenance services to the City/County ("Service Agreement"); and

WHEREAS, ISA has an ongoing need for vendor services in the area of communication systems cabling and telephone equipment maintenance; and

WHEREAS, Clawson has satisfactorily provided the necessary services for communication systems cabling and telephone equipment maintenance under the Service Agreement; and

WHEREAS, Clawson is very familiar with the City/County networking environment and cabling standards; and

WHEREAS, both ISA and Clawson desire to extend the Service Agreement through June 19, 2007, leaving all other contractual provisions unaltered.

NOW, THEREFORE BE IT RESOLVED, that the Information Technology Board authorizes the Chief Information Officer to amend the Service Agreement to expire on June 19, 2007.

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Robert J. Clifford, Chairman  
Information Technology Board

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Linda M. Enders, Secretary  
Information Technology Board

April 25, 2006



# Major Project Updates: Statewide Voter Registration



## □ What has occurred since the 3/28 IT Board Meeting?

- ✓ Quest/State implemented the 4/3 build of First Tuesday
- ✓ Backlog of registrations from BMV, walk-ins and mail-ins have been entered.
- ✓ Poll Books generated
- ✓ Absentee Voting began 4/3
- ✓ The State has issued several Standard Operating Procedures (SOPs) covering a myriad of topics, including how to handle duplicate registrations
- ✓ New Marion County Polling Place Locator has been implemented





# Major Project Updates: Statewide Voter Registration



## ❑ **Enhancements included in the 4/3 build**

- BMV Signatures are now being delivered electronically
- VR staff has the ability to perform a search by name in the BMV hopper – search time improved from 2 to 3 minutes down to 30 seconds
- Workflow improvements – in some cases 6 screens were consolidated into 2
- Poll Book format improvements
- Over 350 bug fixes
- Plus many more in the election module





# Major Project Updates: Statewide Voter Registration



## □ Major Problems Encountered

- Changes to reports made in the 4/3 build were not communicated to the users and ultimately caused issues – mailing of acknowledge cards
- Document scanners did not work properly – lost productivity
- Address Verification problems (now resolved)
- Consistency and reliability issues remain
  - 2 to 3 minutes to enter a registration – often longer
  - Downtime encountered
  - Various errors encountered





# Major Project Updates: Statewide Voter Registration



## □ Bottom Line

- Marion County remains very concerned about the overall consistency and reliability of First Tuesday (time to enter data, downtime and responsiveness)
- Many issues need to be addressed by Quest and the State before the Fall General Election
  - Performance, Procedures, Reports, Equipment, etc.
- Marion County continues to participate in the weekly county advisory team conference calls
- Marion County continues to meet internally on a regular basis



