



# Information Technology Board November 2006 Meeting Agenda

Leading the way in enterprise-wide technology

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<b>Meeting Date:</b>	11/28/2006	<b>Meeting Time - Location:</b>	9:30-11:00 am Room 260
<b>Chairman:</b>	Robert Clifford	<b>CIO:</b>	Shital Patel

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## Minutes:

- Approval of November 1, 2006 Meeting Minutes

## Status Updates:

- ISA Report
- ISA Financial Report
- CivicNet Report

## Action Items:

- Method Factory Amendment #1
- D.A.I. Amendment #3
- 2007 Proposed IT Board Schedule

## Discussion Items:

- Asset Management
- Video Streaming

## Adjourn

- The next scheduled IT Board meetings are on December 26, 2006 and January 30, 2007 at 9:30 AM in Room 260 of the City County Building

## Attachment:

- Contracts < \$100,000



# Information Technology Board November 1, 2006 Meeting Minutes

Leading the way in enterprise-wide technology

<b>Meeting Date:</b>	06/27/06	<b>Building/Floor/Room:</b>	C/C, 2 <sup>nd</sup> floor, Room 260
<b>Meeting Time:</b>	9:30 – 11:00	<b>Chairman:</b>	Robert Clifford
<b>Meeting Purpose:</b>	Monthly Update/Status	<b>CIO:</b>	Shital Patel

## Information Technology Board Members Present:

<b>Robert Clifford</b>	City Controller	Chairperson
<b>Linda Enders</b>	Mayoral Appointee	Secretary
<b>John Ball</b>	Indianapolis Police Department	Voting Member
<b>Ron Meadows</b>	Marion County Sheriff Department	Proxy (Marion County Sheriff)
<b>Paul Ricketts</b>	Marion County Assessor	Voting Member
<b>Michael Rodman</b>	Marion County Treasurer's Office	Voting Member
<b>Doris Anne Sadler</b>	Marion County Clerk	Voting Member
<b>Shital Patel</b>	Chief Information Officer	CIO (non-voting)

**Staff Present:** Vanita Anderson, Phil Brummit, Jason Buchanan, Joe Campbell, Chuck Carufel, Beverly Dillon-Macy, Doug Downey, Jim Effinger, James Etling, Joe Finch, Joe Finch, Virginia Francis, David Grigsby, Jeff Hayhow, Joe Lex, Lori Kuhn, Andy Laudick, Joe Lex, Jim Nelson, Rick Petrecca, Kevin Ortell, Dan Pavey, Gerry Porter, Wayne Praeder, Matthew Queen, Amitav Thamba, Marv Thornsberry, Randy Williams, Chad Wright

**Visitors:** Frank Short; Marianne Swatosh, Unisys; Ami Guilfooy and Laura Lindenbusch, CivicNet; Lesa Dietrick, Ice Miller

The November 1, 2006 Information Technology Board was called to order at 9:30.

## Approval of the September 27, 2006 Information Technology Board Minutes

Ms. Linda Enders, Mayoral Appointee made a motion to approve the September 27, 2006 Information Technology Board Minutes. The motion was seconded by Ms. Doris Anne Sadler and carried unanimously.

## ISA Report and Status Updates

Ms. Shital Patel, CIO, Information Services stated that changes have been made to the ISA Board report format as discussed at the IT Board retreat. Ms. Patel presented an overview on major business initiatives including the MS Migration to improve infrastructure. A few customers are on hold due to events such as the Election and the tax bill. Ms. Patel reported that Northrop Grumman has completed the physical inventory and is working on establishing procedures and policies for board approval. As an effort to improve operations and efficiencies the Automated Vehicle Locator will be presented today as an action item. The Department of Public Works will be moving forward with AVL contract to present to the DPW Board. As an Enterprise initiative, ISA needs to have a contract in place. ISA will be a beta site on the Call Center Reporting project which will provide better functionality that has not available in the past. The initiative will provide greater detail and real time data. Many agencies will benefit with ISA assisting in training as early as December or January. Presented to admin and finance went well Powerflex approved through Administration and Finance Committee. Award letter from State on camera project. Fulfills first requirement submitted bill of materials. The vendor has begun the build and ISA



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should receive the final in 4-6 weeks. ISA has fulfilled all requirements of fusion grant deadline 11/1. Purchase 24/7 access through MyNeighborhood portal 11/15 prototype presented to customers.

Ms. Patel continued that Northrop Grumman missed 2 SLRs and will be looking at the website every 30 minutes to ensure the outage does not happen again. The SLR for new user account set-up - Six out of 147 requests were delayed. Northrop Grumman has increased the number of trained staff. SA3 NG and DAI met all SLRs

Questions? Ms. Enders suggested Cover yellow first. Prefer

Major Ball, Indianapolis Police Department, shared positive comments identifying work on the IPD camera project. The project has involved extensive time effort from IPD, ISA and NG. Mr. Laudick Hirakis, Grigsby and others large project stayed on top of all the details receive top notch product. Hold vendor accountable professional Fusion partnership with State same.

Ms. Sadler stated that six days out from election and she complimented ISA and NG with the limited number of problems. At one time there were 8 people in the Clerk's Office working on creative solutions. Ms. Sadler wanted to give credit to everyone involved on how smoothly the election is going this time and that she appreciates the help from everyone. Fantastic job. Particularly Mr. Pavey.

Mr. Clifford asked why the Stoneware iChain why yellow. Ms. Patel stated that currently iChain is being no documentation when certain links were hooked up to ichain. Learning experience now implement stoneware document will have going forward. Stoneware coming in and doing the implementation so NG can get trained understand work with them as move forward

Asset inventory yellow completed November made tremendous strides. Changes to the data base. Physical inventory complete how keep up to date how change policies and procedures to keep it up do date. Determine items we really want to track. Who fills out the forms. Follow through the process disposed of properly.

### **Information Services Agency Financial Report**

Ms. Dillon-Macy, Financial Manager, ISA presented the Financial Report. Ms. Dillon-Macy stated that the report is divided into four sections. The first section provides a budget comparison. The second section reflects 2006 September year to date revenue. ISA has collected \$20.5 Million dollars which includes payments received for the 4<sup>th</sup> quarter 2005 billings. The third section covers September 2005 versus September 2006 contract comparison. The final section reports 2006 Application Maintenance and Support Budget.

Mr. Clifford asked if any particular agency is having trouble with their budget. Ms. Patel stated as far as application support hours no problems have surfaced.

### **CivicNet Report**

Mr. Petrecca, Service Deliver Manager, ISA stated that the CivicNet Report stands as submitted unless the Board has questions.

### **DataCenter Update**

Mr. Grigsby, CTO, ISA presented an update on the DataCenter. Mr. Grigsby stated that progress has been good on the Data Center and a complete list of "deficient" items should be available in the next 90 days. Mr. Grigsby stated that discussions have taken place regarding an Executive Session on those items to avoid security risk by having them aired. Mr. Grigsby reported on recent progress on the data center including the installation of blinds to protect and shield the center from heat and visibility. Mr. Grigsby continued with positive efforts are



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being made to bring the datacenter to the level it needs to be for this environment. Mr. Grigsby commented that the enterprise has several policies but very few have actually been presented formally for IT Committee, Team or Board approval. Mr. Grigsby gave as an example that the Server and Desktop standards have not come before the IT Team. Mr. Grigsby would like to present standards and then return in January with a version for approval, not a complete version. Mr. Grigsby stated that work is moving forward with a good baseline of what policies are. A list of policies was presented. Mr. Grigsby suggested a 'federated model' for policy which will allow each agency flexibility in determining how to enforce the policies. ISA will provide a baseline with what the norm should be. During the review process ISA will be working closely with corporation counsel. Mr. Grigsby stated that his personal goal is to have policies approved and in place by June.

Mr. Clifford questioned the meaning of 'federated model' and asked if the intent is to establish guidelines of what the minimal standard should be. Mr. Grigsby stated that the policies would be the 'core'. Each agency may make them more stringent or loosen them. ISA would have no ability to enforce outside agencies employees but would be able to produce data.

Mr. Clifford requested Mr. Howell and the IT Board Chairman confirm an executive session.

Ms. Enders asked for clarification if the policies discussed are for enforcement or are they new procedures. Mr. Grigsby explained that the policies have been verbal and cognitive but have never been before the board for formal approval.

Mr. Clifford asked about issues that may require firmer policy such as pirating, downloading and other activities that drain the bandwidth. Mr. Grigsby stated that there are some valid uses for MP3, meetings being broadcast want to show appropriate use, non, call out. Very clear violation of copy write. Agency violation during work time etc. Up to agency how to enforce. Really can not tell with out the 'right to management'. Ms. Patel added that ISA is able to 'lock down' identified pcs so individuals that do not need access do not have access. Major Ball asked if a June goal is a realistic one. Mr. Grigsby replied that the timeline is aggressive but with versional policy key points are able to be taken action on while the entire policy is continued to be finalized.

### **Asset Inventory Update**

Mr. Gerald Porter, Executive Director, Northrop Grumman stated that the wall to wall inventory is complete. Mr. Porter reported that as mentioned earlier most of the several hundred machines initially not included in the inventory because the owner was unavailable or could not be scanned have been recovered. Over 850 have been cleaned up but there are still a few that will be recovered during normal system operation. Northrop Grumman is working on stabilizing and customizing Altiris for reports needed. Additional experts from Altiris and NGC Corporate have been brought in to work on software to ensure readiness for the 15<sup>th</sup>. Mr. Porter continued with discussion of developing processes, policies and procedures needed for receiving, billing and desktop access. Completed Policies and Procedures have been submitted for review. Mr. Porter reported the IMAC team will evaluate using individual scanners to ensure asset inventory accuracy going forward. The asset management plan has undergone several draft reviews to define all processes and procedures and is 85% completed. The recommendation for program risk, mitigation, and the SLR's will be ready this week for review by ISA. The IT Board will be presented the recommended City/County Policy and Procedure changes next month.

### **Resolution 06-21 Authorize Extension of Contractual Agreement for Centrex System**

Mr. James Etling, Contracts Manager, ISA and Ms. Lori Kuhn, Delivery Service Manager, ISA presented Resolution 06-21. Mr. Etling stated that the resolution will authorize ISA to extend the AT 7 T CENTREX Contract for on year ending on January 4, 2008. Mr. Etling continued that the one year extension will allow ISA



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time to research other options. Ms. Patel stated that the original contract was for five years and a one year extension was preferred. Mr. Clifford asked if the extension provides for an upgrade or improvement to what exists. Ms. Patel stated that it does not. Ms. Kuhn added that the price will not increase.

Ms. Sadler, Marion County Clerk, moved to pass Resolution 06-21. Mr. Rodman seconded the motion. The motion passed unanimously.

### Resolution 06-22 to Authorize Contractual Agreement for Automated Vehicle Location System

Mr. Buchanan, CFO, ISA presented Resolution 06-22. Mr. Buchanan stated as synopsis on June 12 an RFP was posted on the purchasing website for AVL. Seventy-nine responders received notice. On July 17, 2006, 5 were submitted. At that point, members of DPW with assistance from ISA and Premis Consulting review began. The first round consisted of review of the RFP which was short-listed to three vendors. The three vendors provided oral presentations, final presentations followed by evaluations ensued. Interfleet, Inc. was selected. The vendor has committed to 12% MBE participation that will be in the contract.

Mr. Buchanan stated that this request is different in that ISA is not actually requesting approval of funds, the will go to DPW board on November 15. The request is for approval for inclusion into the enterprise. ISA is requesting IT Board approve the recommendation of the project team and authorize the CIO to enter the AVL into the enterprise.

Mr. Clifford asked if the 12% minority participation was approved by DPW Board since it is lower than minority participation goals. Mr. Buchanan stated that EEO is fine with 12%. Major Ball asked for clarification if the approval of the AVL sets the standards for any other agencies want the same and will ISA make sure that standard is followed. Ms. Patel confirmed that is correct.

Ms. Enders asked for clarification why the dollar amount is not indicated. Mr. Buchanan responded that initially the contract was proposed for 850,000 but during the negotiations the amount was reduced to \$790,000. The budget comes from DPW, by statute the IT Board needs to approve the technology. Mr. Buchanan stated the IT Board needs to be involved in the selection of the vendor and the technology of the new AVL system. The Department of Public Works will provide the funding and the contract. Ms. Enders asked if ISA would be involved in the contract. Ms. Patel stated that ISA will continued to be involved. The attorney for DPW and the CIO of ISA will sign the contract.

Mr. Clifford stated that initiative is different in that will be going through both boards with the dedicated funding source being through DPW by dedicated funds for DPW. Mr. Clifford asked if both agencies DPW and ISA are comfortable with the contract. Mr. Menon, Director, DPW was present and confirmed.

Ms. Enders asked if the combined contract is an isolated incident or will there be more joint efforts in the future. Ms. Patel stated the AVL project is first with another similar initiative coming before the IT Board next month in conjunction with Channel 16.

Mr. Rodman moved to approve Resolution 06-22. Major Ball seconded the motion. The motion was called and carried unanimously.

### Microsoft Migration Update

Mr. Petrecca, ISA and Marianne Swatosh, Unisys presented the Microsoft Migration Update. Mr. Petrecca stated that the project is into production with conversion of work stations exceeding the 25% mark. The mailbox conversion is a little lower due to the existence of more mailboxes with multiple mailboxes per machine. Completed agencies include DAEO, Juvenile, Courts Probation, Clerk, Community Corrections, Channel 16,



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Decatur Assessor, County Assessor, Guardian Home, and Building Authority. The team attends change control meetings weekly to present upcoming agencies to be migrated for awareness. Mr. Petrecca stated that the team must have good data for success and to ensure the right person with the right pc is migrated at the same time.

The collection of data in advance is important to deal with issues, identify machines that are not ready to be migrated, do not have Windows XP2, or have windows 98 operating system. Given information in advance the IMAC team are able to fix or replace a machine and upgrade the memory to the minimum needed to move forward. Mr. Petrecca stated there have been issues with Altiris that Northrop Grumman is addressing. Ms. Patel added that Altiris is new to environment and staff is learning how to best utilize the tool.

Major Meadows stated that according to the wall to wall inventory there are 75,000 machines in the enterprise with 14,000 migration complete. There are four months left according to the migration schedule. Major Meadows stated that would require approximately 200 migrations aa week and asked if more time is needed. Ms. Patel reported that there are 486 scheduled for this week and the team is ramping up the numbers with the goal of 550 a week. Final fixing help checks with the goal being met by end of year or first of January. In looking at the deployment of IPD and MCSD, the team will be focused on IPD and MCSD. Staff has been working with Lt. Finch scheduling different batch tests that go along with that process. Major Meadows asked what the success rate has been. Ms. Patel stated that the fail rate is less than 10% with the team doing a great job addressing those the very next day. Mr. Grigsby added that approximately 2,000 of that total number will not be migrated due to not meeting the minimum requirements or are machines that need to be scheduled to retire. Major Meadows asked with the 2,000 not to be migrated are there processes to remove that equipment from the inventory. Major Meadows stated removal of those assets from the inventory is essential to determine accurately what the enterprise really has and if the machines are not to be removed from the enterprise should they not have been included in the scheduled upgrades.

Mr. Clifford stated that most likely computers not being used do not need to be upgraded but should be 'retired'. Mr. Clifford suggested a change in procedures eliminating old pcs being 'left' after the techs have replaced machines. Mr. Clifford suggested the number given may be low and that the situation may be different in Public Safety. Ms. Enders added that retiring equipment and disposing of equipment are totally different issues. Ms. Patel responded that ISA is working on establishing procedures and working with the Marion County Auditor and the City Controller for consistency.

### AME Demonstration

Mr. Chuck Carufel, GIS Manager, ISA. Mr. Carufel, GIS Manager, ISA stated the first phase of this project was brought before the IT Board a few months ago and now the second phase is near completion. Mr. Carufel stated that the development is completed and should be ready for users later this month. The Automated Mapping Engine is a webdriven mapping interface using a wizard driven preparation of maps. The product requires a user name because needs to know how to store maps created.

Major Ball asked if when used by the Mayor's Action Center, as example, will users have to go through the whole geo-coding process or will it be real time. Mr. Carufel stated that the MAC is already geo-coded and put into the map. Major Ball asked if a clean address would be available. Mr. Carufel stated that in that case they can over-ride the address given.

Mr. Clifford asked if it is available to tie into crime statistics. Mr. Carufel explained that eventually integrations in place may be tied into the data. In the Crimeview instance data is updated weekly preventing live data but would allow for data current as of one week out. Ms. Enders asked about the integration of infrastructure improvements such as resurfacing and is the product for in-house use only. Mr. Carufel stated that a kick off is planned for the completion of Phase 2.





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### Justis.Net Update

Mr. Thornsberry, PM, DAI presented the Justis.Net update. Mr. Thornsberry stated that the decision to move the hard date to June 1, 2007 was difficult to make. Discussion continued with what has changed and progress made since then. Mr. Thornsberry explained that this project was proposed because Marion County has no where else to go at this time. Last month the presentation explained the distribution of the Justis.NET team. The goal was to get one full-time tester and one part-time and work up to five. Mr. Thornsberry emphasized the need to full time testing of Justis.Net as stated in the original statement of work. The SOW was based on the changes to Justice being put completely on hold. The team believed that was possible it was required. Justis.Net is not a normal development project. One of the reasons the agreement was at no costs was being able to free up labor. Last month the team was at the end of the changes to be made with the exception of the new three court project which was built into the new timeline.

Change has to be complete by December for UAT. Unfortunately that has not taken place due to the courts need for a new randomizer. The way the court randomizes now will not work with the addition of three new courts. The team now has another commitment and is committed to meeting same deadline. Staff are not able to out of the busy room. Mr. Thornsberry stated that Marion County still has no place else to go. Mr. Thornsberry stated that he can not see a way to get this done unless the changes to Justice stop.

Mr. Thornsberry stated that there is a need for a solution to get the project where it needs to be going which includes having champion Justice users as testers.

Ms. Sadler recommended Mr. Thornsberry discuss the difference with this project, a Beta environment, as compared to in a normal UAT and why it is important to the development of Justis.Net. Ms. Sadler continued that everyone needs to understand it is an important point. The issue is not about UAT, the issue is development in beta the concept is completely different. Mr. Thornsberry discussed the goal was to get the application as clean as could be before sending to the users for testing. The plan included setting the old Justice up next to Justis.Net with side by side screens for comparison. Mr. Thornsberry explained with the recent changes and new commitments the users can not expect a clean system. The team knows it does not work. When bugs are found they are run through the tool which fixes all those programs. A UAT session was held right after the Board Meeting last month. Problems were found but the team was able to navigate successfully and on a scale of one to five the lowest rate given was a three. Mr. Thornsberry stated that is encouraging. Ms. Enders asked if the justice community agreed to the solution. Mr. Thornsberry stated that they were but the need is to free people up to do this. The team needs relief and champion users to run with testing.

Ms. Patel stated the customers have committed to assisting but the beta team needs created.

Mr. Thornsberry continued that security needs to be completed as well as other things. Justice is already in production in a testing environment and because of that the team has gotten over major hurdles.

Mr. Clifford asked what the IT Board and ISA need to do. Mr. Thornsberry stated that the testing needs to happen and a team that is able to support the application once in production needs to be established. Mr. Clifford suggested Mr. Thornsberry put together a plan, the board will assist in identifying expert testers.

### Contracts Report

Major Meadows asked if the GIS Specialist contract was in lieu of hiring a full-time employee. Ms. Patel stated it was.



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The November 1, 2006 IT Board adjourned at 11:02 am.

The next Information Technology Board Meeting is scheduled for November 28, 2006 at 9:30 in room 260.





# Information Technology Board

## November 2006 ISA Report

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### ISA Project Status

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, potential cost overruns, or critical failure. Hard deadlines may be missed without the application of additional resources. Cost overruns may exceed 10% in excess of original budget. Immediate corrective action is needed.
<b>Black</b>	This project has been placed on long term hold, terminated early, or retired

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

Information Services Agency Major Business Initiatives	
Business Initiative	Definition
<b>Improve Operation Efficiencies:</b>	Work Management & Asset Management
<b>Improve Neighborhoods:</b>	Permitting, Inspections, & Enforcement
<b>Improve our Understanding of Constituent Interactions:</b>	Case Management
<b>Improve Delivery of Services; more C/C workers in the field:</b>	Mobile Work Force
<b>Improve Efficiencies of C/C workers &amp; visitors:</b>	Wireless Public Buildings
<b>Accelerate Economic Development:</b>	Wireless Public Access
<b>Make the Region Safer &amp; Healthier:</b>	Process Control Technology
<b>Increase Transparency:</b>	Document, Workflow and Image Mgmt
<b>Improve Efficiencies, Customer Service &amp; Quality:</b>	Financial & Human Resources Mgmt
<b>Improve Public Safety:</b>	MCSD & IPD Integration
<b>Improve Customer Service thru 24x7 access:</b>	Citizen Concierge
<b>Improve Infrastructure:</b>	Data Center Health



# Information Technology Board

## November 2006 ISA Report

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<b>ISA Project Summary Table of Contents</b>			
<b>Project</b>	<b>Business Initiative</b>	<b>Overall Status</b>	<b>Page</b>
Property System Replacement	Improve Operation Efficiencies	Yellow	11
PowerPark Flex	Improve Neighborhoods	Yellow	14
Justis.NET	Improve our Understanding of Constituent Interactions	Yellow	17
Stoneware I-Chain	Improve Delivery of Services; more C/C workers in the field:	Yellow	18
Stoneware Remote Desktop	Improve Delivery of Services; more C/C workers in the field:	Yellow	18-19
MS Migration	Improve Infrastructure	Yellow	27-28
MS Migration Access 97	Improve Infrastructure	Yellow	28-29
Asset Inventory	Improve Infrastructure	Yellow	29
State-Wide Voter Registration	Improve Operation Efficiencies	Green	11-12
Automated Vehicle Locator (AVL)	Improve Operation Efficiencies	Green	12-13
MCSO Telephone Project	Improve Operation Efficiencies	Green	13
Call Center Reporting	Improve Operation Efficiencies	Green	13
Auto Mapping Engine (AME)	Improve Neighborhoods	Green	14-15
Software Integration Committee	Improve Neighborhoods	Green	15
Tidemark upgrade to Accela	Improve Neighborhoods	Green	15-16
Litigation Case Management System	Improve our Understanding of Constituent Interactions	Green	17-18
Stoneware Web Events	Improve Delivery of Services; more C/C workers in the field:	Green	19
Document Management	Increase Transparency	Green	19-20
Outdoor Warning System	Improve Public Safety	Green	21
IPD Camera Project	Improve Public Safety	Green	21-22
WTFD Consolidation into IFD	Improve Public Safety	Green	22
UASI Grant Funding Update – Fiber Ring	Improve Public Safety	Green	22
IMPD Consolidation	Improve Operation Efficiencies	Green	22-24
Indiana Fusion Center	Improve Public Safety	Green	24
MyNeighborhood Portal	Improve Customer Service thru 24x7 Access	Green	25-26
GIS Web-Services Migration and Development	Improve Customer Service thru 24x7 Access	Green	26
Video Streaming – Public Meetings	Improve Customer Service thru 24x7 Access	Green	27
Data Center Health- Rejuvenation	Improve Infrastructure	Green	30



# Information Technology Board

## November 2006 ISA Report

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### Information Services Agency Major Business Initiatives

<b>Improve Operation Efficiencies:</b>	<b>Work Management &amp; Asset Management</b>
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Project	Agency / ISA owner	Phase	Overall Status
<b>Property System Replacement Project</b>	Enterprise / PMO	Planning	<b>Yellow</b>
Business Initiative	<b>Improve Operation Efficiencies</b>		
	<ul style="list-style-type: none"> <li>• Improve our Understanding of Constituent Interactions</li> <li>• Improve Efficiencies of C/C workers &amp; visitors</li> <li>• Accelerate Economic Development</li> <li>• Improve Customer Service thru 24x7 access</li> </ul>		
Description	The purpose of this project is to select and migrate to a new property tax system.		
Planned for this period	<ul style="list-style-type: none"> <li>• The SOW will be revised by the vendor.</li> <li>• The milestone payment schedule will be finalized.</li> <li>• The project plan will be revised to reflect the project start date and proposed time line.</li> <li>• The contract will be finalized and approved through the proper channels.</li> <li>• Work on the Property Tax Replacement System Project will officially begin.</li> </ul>		
Accomplishments	<ul style="list-style-type: none"> <li>• From a city-county perspective, the SOW is complete.</li> <li>• The milestone payment schedule has been finalized.</li> <li>• The project plan has been updated by the vendor.</li> <li>• Final work is being completed on the contract.</li> <li>• A fiscal ordinance has been prepared.</li> </ul>		
Risks and Mitigation	<ul style="list-style-type: none"> <li>• Lack of a contract is putting the proposed time line and project as a whole at risk.</li> </ul>		
Planned for next period	<ul style="list-style-type: none"> <li>• The fiscal ordinance will be presented to the City/County Council and assigned to committee.</li> <li>• The contract should be ready for signature within the coming week.</li> <li>• Work on the Property Tax Replacement System Project will officially begin.</li> </ul>		

Project	Agency / ISA owner	Phase	Overall Status
<b>State-Wide Voter Registration Project</b>	Clerk, Voter Registration, Election Board / Operations	Executing	<b>Green</b>
Business Initiative	<b>Improve Operation Efficiencies</b>		
Description	Implementation of IN SVRS, the Indiana State-wide Voter Registration System, in Marion County.		
Planned for this period	<ul style="list-style-type: none"> <li>• The Marion County IVR and Polling Place Locator applications will be updated with Poll Location changes.</li> <li>• The Marion County IVR and Polling Place Locator applications will be updated with the current Voter Registration data.</li> <li>• The printing of the poll books will be completed and they will be delivered to the Election Board Warehouse by 10/30 so they can be inserted into the Inspector kits for use on Election Day.</li> </ul>		



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## November 2006 ISA Report

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	<ul style="list-style-type: none"> <li>Election Day is Tuesday, November 7.</li> <li>Work with the State and Quest to bring about improvements in procedures, performance, reports and equipment before the Fall General Election.</li> <li>Continue to monitor IN SVRS speed and throughput.</li> </ul>
Accomplishments	<ul style="list-style-type: none"> <li>The IVR and Polling Place Locator databases were updated with the latest Poll Location changes and most current voter registration data.</li> <li>Poll books were printed by NTS and delivered on time to the Election Board Service Center.</li> <li>The General Election was held on November 7<sup>th</sup>. Overall, there were very few technology problems from the ISA/NG perspective. They are outlined in the Risks and Mitigation section below.</li> <li>Both Virchow Krause and Quest had representatives on site in the city-county building on Election Day. The Quest representative helped the judges manning the phones in the Election Board conference room get set up on SVRS and showed them the search functions in the application.</li> </ul>
Risks and Mitigation	<ul style="list-style-type: none"> <li>The polling place locator application experienced problems and all associated servers had to be reset three time over the day before and day of the election. ISA and NG will work to resolve the problem(s).</li> <li>Due to problems associated with the actual voting machines and thus the hundreds of poll workers trying to talk to a technician or an election mentor, phone lines to both Election Board Service Center and the conference room were over taxed several times during the day. ISA Telops worked with the Election Board to change settings, spillovers and transfer options throughout the day. This area needs to be revisited before the next primary election in May, 2007.</li> <li>The 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.</li> </ul>
Planned for next period	<ul style="list-style-type: none"> <li>Hold lessons learned meeting. Current and future Voter Registration and Clerk representative members will be invited to attend.</li> <li>Close the project.</li> <li>From an on-going operations perspective, continue to monitor IN SVRS speed and throughput.</li> <li>Also from an on-going operations perspective, Work with the State and Quest to bring about improvements in procedures, performance, reports and equipment.</li> </ul>

Project	Agency / ISA owner / PM	Phase	Overall Status
<b>Automated Vehicle Locator (AVL)</b>	DPW / PMO	Planning	<b>Green</b>
Business Initiative	<b>Improve Operation Efficiencies</b>		
	<ul style="list-style-type: none"> <li>Improve Delivery of Services; more C/C workers in the field</li> </ul>		
Description	DPW is requesting an Automated Vehicle Locator solution to help track Solid Waste and Snow Vehicles. This will allow for better management, added safety and long term cost savings for DPW.		
Planned for this period	<ul style="list-style-type: none"> <li>Finalize contract between InterFleet, Inc and DPW/ISA.</li> </ul>		



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Accomplishments	<ul style="list-style-type: none"> <li>Final review of contract, and made agreed to modifications.</li> <li>IT Board approved resolution for AVL contract to be added to the ISA enterprise agreement.</li> </ul>
Risks and Mitigation	<ul style="list-style-type: none"> <li>No planned items.</li> </ul>
Planned for next period	<ul style="list-style-type: none"> <li>Present finalized AVL contract to DPW Board on Nov 15<sup>th</sup>, 2006 for final approval.</li> <li>Create a schedule for vendor to begin installing devices and training.</li> </ul>

Project	Agency / ISA owner	Phase	Overall Status
<b>MCSD Telephone Project</b>	MCSD / Operations	Implementation	<b>Green</b>
<b>Business Initiative</b>	<b>Improve Operation Efficiencies</b>		
Planned for this period	<ul style="list-style-type: none"> <li>Continuation of moving MCSD jail to the CCB network.</li> </ul>		
Accomplishments	<ul style="list-style-type: none"> <li>Converted the following to the 327 network:               <ul style="list-style-type: none"> <li>Administrative lines at 47 S State</li> <li>Court Coordinator in Jail</li> <li>Jail Records</li> <li>PSAP</li> <li>Sheriff Trainers</li> <li>Jail Maintenance</li> <li>Several Miscellaneous</li> <li>Communications</li> </ul> </li> </ul>		
Risks and Mitigation	<ul style="list-style-type: none"> <li>None at this time.</li> </ul>		
Planned for next period	<ul style="list-style-type: none"> <li>Converting the following to the 327 Network:               <ul style="list-style-type: none"> <li>Central Receiving</li> <li>2 Offices at Jail</li> <li>Missing Persons</li> <li>Homicide and Robbery</li> </ul> </li> </ul>		

Project	Agency / ISA owner	Phase	Overall Status
<b>Call Center Reporting</b>	Enterprise / Operations	Implementation	<b>Green</b>
<b>Business Initiatives</b>	<b>Improve Operation Efficiencies</b>		
Planned for this period	<ul style="list-style-type: none"> <li>Installation of production server and software.</li> </ul>		
Accomplishments	<ul style="list-style-type: none"> <li>CCR software installed.</li> <li>Telops staff trained.</li> <li>Collecting data.</li> <li>Working with Avaya to determine bugs.</li> </ul>		
Risks and Mitigation	<ul style="list-style-type: none"> <li>As with all Beta testing, there are risks of system issues. We will run concurrent with existing CMS to prevent loss of data.</li> <li>Partitioning will not be available to Rev.4 therefore we will not roll out for user testing until that time.</li> </ul>		
Planned for next period	<ul style="list-style-type: none"> <li>Continue to test with Vendor.</li> </ul>		
Planned for this period	<ul style="list-style-type: none"> <li>Installation of production server and software.</li> </ul>		
Accomplishments	<ul style="list-style-type: none"> <li>CCR software installed.</li> <li>Telops staff trained.</li> <li>Collecting data.</li> <li>Working with Avaya to determine bugs.</li> </ul>		



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Information Services Agency Major Business Initiatives	
Improve Neighborhoods	Permitting, Inspections, & Enforcement

Project	Agency / ISA owner	Phase	Overall Status
<b>PowerPark Flex</b>	OCC / PMO	Executing	<b>Yellow</b>
Business Initiative	<b>Improve Neighborhoods</b>		
Description	<ul style="list-style-type: none"> <li>Improve Delivery of Services; more C/C workers in the field</li> </ul> Parking Management Solution to assist the city and Office of Corporation Counsel in the distribution of parking tickets and the collection of fees.		
Planned for this period	<ul style="list-style-type: none"> <li>Determine from OCC what the impact of the enhanced PowerPark Flex application will have on the current CivicNet parking ticket payment application.</li> </ul>		
Accomplishments	<ul style="list-style-type: none"> <li>Obtained two IP Addresses from T2 in order to reconfigure ISA's allowing the vendor to have simultaneous connections to the current PowerPark database.</li> <li>Determined there is no need for PowerPark Flex to be integrated with the new Justis.NET application.</li> </ul>		
Risks and Mitigation	<ul style="list-style-type: none"> <li>May be legal impact with the removal of the current CivicNet application.</li> <li>OCC has requested this project be completed by first quarter 2007.</li> </ul>		
Planned for next period	<ul style="list-style-type: none"> <li>Obtain the remaining three IP addresses from T2 when they have returned from their business conference.</li> </ul>		

Project	Agency / ISA owner	Phase	Overall Status
<b>Automated Mapping Engine, (AME)</b>	Enterprise / GIS	Deployment / Testing	<b>Green</b>
Business Initiative	<b>Improve Neighborhoods</b>		
Description	<ul style="list-style-type: none"> <li>Improve Customer Service thru 24x7 access</li> </ul> <p>The Automated Mapping Engine, (AME), will allow users to create a high cartographic 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>AME Phase I is available for use at the following intranet address:  <a href="http://arcgissvr.indy.gov/MapEngine/MapWizard/">http://arcgissvr.indy.gov/MapEngine/MapWizard/</a></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>		





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	<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	<ul style="list-style-type: none"> <li>Complete all testing and resolve any issues.</li> <li>Plan move to production and rollout to enterprise.</li> </ul>
Accomplishments	<ul style="list-style-type: none"> <li>Completed all testing.</li> <li>Resolution of issues is in progress.</li> </ul>
Risks and Mitigation	<ul style="list-style-type: none"> <li>None.</li> </ul>
Planned for next period	<ul style="list-style-type: none"> <li>Place application into production.</li> </ul>

Project	Agency / ISA owner	Phase	Overall Status
<b>Software Integration Committee.</b>	DMD:DOC / PMO	Initiating	<b>Green</b>
Business Initiatives	<b>Improve Neighborhoods</b> <ul style="list-style-type: none"> <li>Improve Delivery of Services; more C/C workers in the field</li> <li>Improve Customer Service thru 24x7 access</li> </ul>		
Description	The Software Integration Cmte, chaired by Rick Powers, was created at the request of the Mayor's Office to assess the feasibility of using Accela Automation as an enterprise application.		
Planned for this period	<ul style="list-style-type: none"> <li>Begin business requirements gathering with potential Accela users.</li> </ul>		
Accomplishments	<ul style="list-style-type: none"> <li>Initiate workflow sessions with DMD Planning &amp; Historic Preservation, IFD, MAC &amp; OFM.</li> </ul>		
Risks and Mitigation	<ul style="list-style-type: none"> <li>Users may try to fit the business process to the solution rather than fit the solution to the business product.</li> </ul>		
Planned for next period	<ul style="list-style-type: none"> <li>Develop Project Scope Statement and Project Plan.</li> </ul>		

Project	Agency / ISA owner	Phase	Overall Status
<b>Tidemark upgrade to Accela</b>	DMD:DOC / Nicole Randol	Initiating	<b>Green</b>
Business Initiatives	<b>Improve Neighborhoods</b> <ul style="list-style-type: none"> <li>Improve Delivery of Services; more C/C workers in the field</li> <li>Improve Customer Service thru 24x7 access</li> </ul>		
Description	An upgrade of the existing Tidemark system to the Accela Automation platform. This implementation would be phase one as part of the larger Accela Automat Software Integration project.		
Planned for this period	<ul style="list-style-type: none"> <li>Schedule technical meeting with ISA &amp; Accela to discuss existing Tidemark interfaces, their complexity and the potential impact on the cost estimate.</li> </ul>		
Accomplishments	<ul style="list-style-type: none"> <li>No items.</li> </ul>		
Risks and Mitigation	<ul style="list-style-type: none"> <li>The purchase of Accela Automation has not officially made it into the 2007 budget and relies on the approval of a fiscal ordinance. This</li> </ul>		



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	<p>purchase is required to meet the Cmte. Goals set forth by the Mayor's Office.</p> <ul style="list-style-type: none"><li>• The scope of this project could potentially touch a large portion of the enterprise. A well-communicated phased approach will be key to successful implementation.</li><li>• Health &amp; Hospital has recently decided to do additional research into the Accela Automation product as a possible replacement to their BEHOT product. Their late interest and participation could impact the City-County implementation schedule within DMD.</li></ul>
Planned for next period	<ul style="list-style-type: none"><li>• Schedule technical meeting with ISA &amp; Accela to discuss existing Tidemark interfaces, their complexity and the potential impact on the cost estimate.</li></ul>



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### Information Services Agency Major Business Initiatives

<b>Improve our Understanding of Constituent Interactions:</b>	<b>Case Management</b>
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Project	Agency / ISA owner	Phase	Overall Status
<b>Justis.NET</b>	Courts / PMO	Executing	<b>Yellow</b>
Business Initiative	<b>Improve our Understanding of Constituent Interactions</b>		
	<ul style="list-style-type: none"> <li>Make the Region Safer &amp; Healthier</li> <li>Improve Public Safety</li> </ul>		
Planned for this period	<ul style="list-style-type: none"> <li>Continue Unit Testing and Debugging.</li> <li>Create Production Build #3.</li> <li>Assist in development of Beta Test Team and progression of Beta testing .</li> <li>Identify person who will be working with CivicNet.</li> </ul>		
Accomplishments	<ul style="list-style-type: none"> <li>Continued Unit Testing and Debugging.</li> <li>Created Production Build #3 and #4 which is much improved.</li> <li>Assigned Vanita Anderson to Assist the CivicNet Team.</li> </ul>		
Risks and Mitigation	<ul style="list-style-type: none"> <li>Must assist CivicNet in developing application interfaces to be able to retrieve information needed from Justis.Net.</li> <li>Need the Beta Testing Team to be formed and engaged.</li> <li>Need Formal Documented Change Control to increase visibility and track future scope impacts.</li> <li>Continued program changes could impact timeline further.</li> <li>Only 3 of 6 JUSTIS Developers dedicated to JUSTIS.Net need to get this number to 5 -5.5. Unable to do so this month</li> <li>Of the remaining 3: 1 is adding 3 new court rooms to JUSTIS, 1 is working on a new change request for a rework to a Case Assignment Randomizer module, 1 is working daily support calls and enhanced access data request, 1 has resigned and we will be replacing this person with a .Net experienced person.</li> </ul>		
Planned for next period	<ul style="list-style-type: none"> <li>Continued Unit Testing and Debugging.</li> <li>Create Production Build #5.</li> <li>Assist in development of Beta Test Team and progression of Beta Testing.</li> <li>Bring a .Net experienced person on board.</li> <li>Updated Project Plan.</li> </ul>		
Planned for this period	<ul style="list-style-type: none"> <li>Continue Unit Testing and Debugging.</li> <li>Create Production Build #3.</li> <li>Assist in development of Beta Test Team and progression of Beta testing.</li> <li>Identify person who will be working with CivicNet.</li> </ul>		

Project	Agency / ISA owner	Phase	Overall Status
<b>Litigation Case Management</b>	MCPD / PMO	Planning	<b>Yellow</b>
Business Initiative	<b>Improve our Understanding of Constituent Interactions</b>		
Description	Acquire software for managing the day-to-day caseload for the Public Defender.		



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Planned for this period	<ul style="list-style-type: none"> <li>Meet with Public Defender to discuss status.</li> </ul>
Accomplishments	<ul style="list-style-type: none"> <li>Meeting was cancelled.</li> </ul>
Risks and Mitigations	<ul style="list-style-type: none"> <li>PD would like to encumber and spend money by end of year, ISA has not been involved in technical details of project, it is unknown where the application will be housed.</li> </ul>
Planned for next period	<ul style="list-style-type: none"> <li>Meet with Public Defender about project status.</li> </ul>

### Information Services Agency Major Business Initiatives

<b>Improve Delivery of Services; more C/C Workers in the Field:</b>	<b>Mobile Work Force</b>
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Project	Agency / ISA owner	Phase	Overall Status
<b>Stoneware Installation – iChain Replacement</b>	Enterprise / PMO	Execution	<b>Yellow</b>
<b>Business Initiative</b>	<b>Improve Delivery of Services; more C/C Workers in the Field</b>		
Description	Stoneware/webNetwork is planned to replace iChain.		
Planned for this period	<ul style="list-style-type: none"> <li>The goal is to have the remaining 7 applications tested and moved to Stoneware by 10/31.</li> </ul>		
Accomplishments	<ul style="list-style-type: none"> <li>Stoneware and NG are collaborating to stabilize the webNetwork installation and then continue forward in the implementation process.</li> </ul>		
Risks and Mitigation	<ul style="list-style-type: none"> <li>As NG and Stoneware work through the iChain replacement process, various technical difficulties have been encountered, mainly due the complexity of the City/County environment. One by one these issues have been resolved, but it is requiring more time and resources to complete this project.</li> </ul>		
Planned for next period	<ul style="list-style-type: none"> <li>A Stoneware issues and project implementation update meeting has been scheduled for 11/10.</li> <li>iChain replacement will continue after the webNetwork installation has been stabilized.</li> </ul>		

Project	Agency / ISA owner	Phase	Overall Status
<b>Stoneware Installation – Remote Desktop Rollout</b>	Enterprise / PMO	Execution	<b>Yellow</b>
<b>Business Initiative</b>	<b>Improve Delivery of Services; more C/C Workers in the Field</b>		
Description	The purpose of this project is to allow users to access their work desktop from home, on the road or a remote office.		
Planned for this period	<ul style="list-style-type: none"> <li>Additional NG personnel will complete Stoneware admin and advanced admin training.</li> <li>Web Trend reporting will be set up to work with Stoneware.</li> <li>The goal is to roll Stoneware Remote Desktop out to the enterprise by October 31.</li> </ul>		
Accomplishments	<ul style="list-style-type: none"> <li>Additional NG personnel have completed Stoneware admin and advanced admin training.</li> <li>Stoneware and NG are collaborating to stabilize the webNetwork installation and then continue forward in the implementation process.</li> <li>Held a meeting to discuss the development of a plan to roll webNetwork out to the enterprise.</li> </ul>		
Risks and Mitigation	<ul style="list-style-type: none"> <li>As NG and Stoneware work through the webNetwork implementation</li> </ul>		



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	<p>process, various technical difficulties have been encountered, mainly due the complexity of the City/County environment. One by one these issues have been resolved, but it is requiring more time and resources to complete this project.</p> <ul style="list-style-type: none"> <li>The webNetwork installation has to be stabilized and the implementation has to be completed before rollout of RDP to the enterprise.</li> </ul>
Planned for next period	<ul style="list-style-type: none"> <li>A Stoneware issues and project implementation update meeting has been scheduled for 11/10.</li> <li>Stoneware Remote Desktop will be rolled out to the enterprise after             <ul style="list-style-type: none"> <li>All deliverables from the Stoneware engagement are completed and webNetwork has been implemented into production.</li> <li>The Help Desk scripts have been revised.</li> <li>The customer training plan and documentation has been completed.</li> <li>The communication plan has been completed.</li> </ul> </li> </ul>

Project	Agency / ISA owner	Phase	Overall Status
<b>Stoneware Installation – Web Events Calendar</b>	Enterprise / PMO	Execution	<b>Green</b>
<b>Business Initiative</b>	<b>Improve Delivery of Services; more C/C Workers in the Field</b>		
Description	Stoneware/webNetwork is planned to replace the current Web Events Calendar functionality.		
Planned for this period	<ul style="list-style-type: none"> <li>Hold a resource kickoff meeting.</li> <li>Begin work on the project.</li> </ul>		
Accomplishments	<ul style="list-style-type: none"> <li>The vendor has begun work on this project.</li> </ul>		
Risks and Mitigation	<ul style="list-style-type: none"> <li>Need to ensure that the full functionality of the current web event calendaring application will be provided through the Stoneware project.</li> </ul>		
Planned for next period	<ul style="list-style-type: none"> <li>The calendaring functionality will be included in the next webNetwork build. Implementation is expected in the 1<sup>st</sup> quarter of 2008.</li> </ul>		

### Information Services Agency Major Business Initiatives

<b>Increase Transparency:</b>	<b>Document, Workflow and Image Mgmt</b>
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Project	Agency / ISA owner/PM	Phase	Overall Status
<b>Document Management</b>	Enterprise / PMO	Planning	<b>Green</b>
<b>Business Initiative</b>	<b>Increase Transparency</b>		
	<ul style="list-style-type: none"> <li>Improve Operation Efficiencies</li> <li>Improve Efficiencies, Customer Service &amp; Quality</li> </ul>		
Description	Assist agencies and departments in the selection and implementation of a Document Management solution.		
Planned for this period	<ul style="list-style-type: none"> <li>Meet with DMD regarding FileNet licensing for the Lawrence Township Assessor.</li> </ul>		
Accomplishments	<ul style="list-style-type: none"> <li>Received quote from FileNet that the Township assessors would be able to utilize the Thick client on limited desk tops at no extra cost.</li> </ul>		



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Risks and Mitigation	<ul style="list-style-type: none"><li>• Manage customer expectations.</li></ul>
Planned for next period	<ul style="list-style-type: none"><li>• Demonstrate the thick client for All Township Assessors per the request of the Lawrence Township Assessor.</li><li>• Gather requirements from Assessors on the need for thick client FileNet.</li><li>• Gather requirements for Guardian Home regarding their proposed solution.</li></ul>





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### Information Services Agency Major Business Initiatives

<b>Improve Public Safety:</b>	<b>MCSD &amp; IPD Integration</b>
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Project	Agency / ISA owner / PM	Phase	Overall Status
<b>Outdoor Warning System</b>	MECA / Operations	Planning	<b>Green</b>
<b>Business Initiatives</b>	<b>Improve Public Safety</b>		
Description	The Outdoor Warning System will replace the existing tornado/severe weather siren system which consists over 140 units throughout the county. The new system will use a more advanced broadband system utilizing the Public Safety 4.9 GHz band. This could help in the development of a county wide wireless network.		
Planned for this period	<ul style="list-style-type: none"> <li>No planned items.</li> </ul>		
Accomplishments	<ul style="list-style-type: none"> <li>Reviewed and scored vendor RFP's. Submitted score sheet to purchasing for final evaluation and down select to 3 vendors.</li> </ul>		
Risks and Mitigation	<ul style="list-style-type: none"> <li>No planned items.</li> </ul>		
Planned for next period	<ul style="list-style-type: none"> <li>Vendor presentations.</li> </ul>		

Project	Agency / ISA owner / PM	Phase	Overall Status
<b>IPD Portable Camera / Liberty Shield</b>	IPD / PMO	Planning	<b>Green</b>
<b>Business Initiative</b>	<b>Improve Public Safety</b>		
	<ul style="list-style-type: none"> <li>Make the Region Safer &amp; Healthier</li> <li>Improve Operation Efficiencies</li> <li>Improve Delivery of Services; more C/C Workers in the Field</li> </ul>		
Description	Locate portable and fixed security cameras to monitor critical infrastructure sites determined by the Department of Homeland Security (DHS). The project is divide into 3 Phases. <ul style="list-style-type: none"> <li>Phase I – Order server and storage, Complete Site Surveys to show where to place cameras and antennas, Receive Detailed Design Documents.</li> <li>Phase II – Order and begin installing cameras and wired/ wireless network infrastructure.</li> <li>Phase III – Install remaining cameras and network infrastructure.</li> </ul>		
Planned for this period	<ul style="list-style-type: none"> <li>Finalize with Henry St that fiber is pulled and ready.</li> <li>Coordinate with DPW to finalize procedures to ensure equipment and staff is in place to assist with installation of cameras.</li> </ul>		
Accomplishments	<ul style="list-style-type: none"> <li>All funding for Liberty Shield grant has been approved and encumbered by IPD and ISA.</li> <li>Invoices from the vendor for Phase I and Phase II of the project were received on October 30, 2006.</li> <li>High level timeline from was created to outline the order of events to take place between vendor and IPD.</li> <li>MECA tower climb to analyze structure load analysis was completed and given approval to hang all necessary equipment on the tower.</li> <li>Obtained permission for RMS to assist DPW to use and control bucket trucks.</li> <li>Received award letters from DHS for Liberty Shield and Buffer Zone</li> </ul>		



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Risks and Mitigation	<p>grant funding.</p> <ul style="list-style-type: none"> <li>Time and resources to coordinate and implement a large scale roll out of cameras, hardware and infrastructure to support funding from (DHS).</li> <li>Liberty Shield grant money must be encumbered before 10/31/06 and all items invoiced by 12/31/06.</li> <li>MCSO BZPP monies need to be spent on cameras only.</li> <li>Complete BZPP grant by 3/31/07.</li> </ul>
Planned for next period	<ul style="list-style-type: none"> <li>Finalize with building authority that roof of CCB has all electrical components in place.</li> <li>Finalize MOU agreements between IPD/DPW/IPL on scope of work and expectations.</li> <li>Obtain permission from DPW to see if they can assist with hanging cameras on private buildings.</li> <li>Obtain details for each light pole and finalize power requirements.</li> <li>Complete DMD Permits and Applications for cameras that are in designated right-of-ways.</li> <li>Work with the State to finalize details to mount antenna at their building.</li> </ul>

Project	Agency / ISA owner/PM	Phase	Overall Status
<b>WTFD Consolidation w/ IFD</b>	WTFD, IFD / PMO	Initiating	<b>Green</b>
<b>Business Initiative</b>	<b>Improve Public Safety</b>		
Description	Bring in scope the voice and data services to be a part of the ISA enterprise.		
Planned for this Period	<ul style="list-style-type: none"> <li>Walk through each fire station to identify phone locations and secure a quote for the wiring.</li> </ul>		
Accomplished	<ul style="list-style-type: none"> <li>Walk through complete, should have quote soon.</li> </ul>		
Risks and Mitigation	<ul style="list-style-type: none"> <li>Circuits (5) ordered, no date for installation as of yet.</li> </ul>		
Planned for next period	<ul style="list-style-type: none"> <li>Identify data conversion process, identify users' accounts to create, identify PC's to dispose-cascade-migrate.</li> </ul>		

Project	Agency / ISA owner	Phase	Overall Status
<b>UASI Grant Funding Update – Fiber Ring</b>	Enterprise / Operations	Implementation	<b>Green</b>
<b>Business Initiative</b>	<b>Improve Public Safety</b>		
	<ul style="list-style-type: none"> <li>Improve Operation Efficiencies</li> </ul>		
Planned for this period	<ul style="list-style-type: none"> <li>Install network hardware</li> </ul>		
Accomplishments	<ul style="list-style-type: none"> <li>The fiber ring is live. MECA and IPD South are running on the fiber ring. Data cables at MECA have been labeled.</li> </ul>		
Risks and Mitigation	<ul style="list-style-type: none"> <li>Complete.</li> </ul>		
Planned for next period	<ul style="list-style-type: none"> <li>Complete.</li> </ul>		
Planned for this period	<ul style="list-style-type: none"> <li>Install network hardware.</li> </ul>		

Project	Agency / ISA owner	Phase	Overall Status
<b>IMPD Consolidation Project</b>	IMPD / Operations	Implementation	<b>Green</b>
<b>Business Initiative</b>	<b>Improve Public Safety</b>		
	<ul style="list-style-type: none"> <li>Improve Efficiencies of C/C workers &amp; visitors</li> <li>Accelerate Economic Development</li> </ul>		



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	<ul style="list-style-type: none"> <li>• Make the Region Safer &amp; Healthier</li> <li>• Improve Operation Efficiencies</li> </ul>
Planned for this period	<ul style="list-style-type: none"> <li>• Continue to schedule moves for the consolidation.</li> </ul>
Accomplishments	<ul style="list-style-type: none"> <li>• 3229 N Shadeland               <ul style="list-style-type: none"> <li>➢ Installation walkthrough with AT&amp;T was conducted.</li> <li>➢ Clawson began boring to terminal.</li> <li>➢ Removed old LAN cable.</li> <li>➢ Router has been received.</li> <li>➢ Received floor plans for build out.</li> </ul> </li> <li>• 8650 W Washington St               <ul style="list-style-type: none"> <li>➢ Installation walkthrough with AT&amp;T was conducted.</li> <li>➢ Clawson extended conduit to back of building to second floor.</li> </ul> </li> <li>• 3281 Industrial Blvd               <ul style="list-style-type: none"> <li>➢ Installation walkthrough with AT&amp;T was conducted.</li> <li>➢ Worked with IMPD representative for voice and data cable locations.</li> <li>➢ Removed old cable throughout building.</li> </ul> </li> </ul>
Risks and Mitigation	<ul style="list-style-type: none"> <li>• 3229 N Shadeland –               <ul style="list-style-type: none"> <li>➢ Waiting for utility locates to be completed.</li> <li>➢ Need detailed floor plans with cabling requirements.</li> <li>➢ Need specific number of telephones by type.</li> <li>➢ Private property fire hydrants do not have locations mapped and Clawson can not continue with conduit until this is resolved.</li> </ul> </li> <li>• 8650 W Washington St.               <ul style="list-style-type: none"> <li>➢ Waiting for utility locates to be completed.</li> <li>➢ This location is in jeopardy of meeting the 1/1/07 deadline due to lack of information from IMPD.</li> <li>➢ Need specific number of telephones by type.</li> <li>➢ Need detailed floor plans with cabling requirements.</li> </ul> </li> <li>• 3821 Industrial Blvd               <ul style="list-style-type: none"> <li>➢ Waiting for utility locates to be completed</li> <li>➢ Need specific number of telephones by type.</li> </ul> </li> </ul>
Planned for next period	<ul style="list-style-type: none"> <li>• 3229 N Shadeland               <ul style="list-style-type: none"> <li>➢ Order voice and data equipment.</li> <li>➢ LAN walkthrough with Clawson, NG and ISA.</li> <li>➢ Install voice and data equipment.</li> <li>➢ Install LAN cable.</li> <li>➢ Complete conduit.</li> </ul> </li> <li>• 8650 W Washington St.               <ul style="list-style-type: none"> <li>➢ Clawson scheduled to install interduit to data/voice closet.</li> <li>➢ LAN walkthrough with Clawson, NG and ISA.</li> <li>➢ Order necessary equipment.</li> <li>➢ Install voice and data equipment.</li> <li>➢ Install LAN cable.</li> </ul> </li> <li>• 3281 Industrial Blvd               <ul style="list-style-type: none"> <li>➢ Clawson scheduled to install interduit to data/voice closet.</li> <li>➢ LAN walkthrough with Clawson, NG and ISA.</li> <li>➢ Order necessary equipment.</li> <li>➢ Install voice and data equipment.</li> </ul> </li> </ul>



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	➤ Install LAN cable.
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Project	Agency / ISA owner	Phase	Overall Status
<b>Indiana Fusion Center</b>	IPD / PMO	Planning	<b>Green</b>
Business Initiatives	<b>Improve Public Safety</b> <ul style="list-style-type: none"> <li>Make the Region Safer &amp; Healthier</li> <li>Improve Operation Efficiencies</li> <li>Improve Efficiencies of C/C workers &amp; visitors</li> </ul>		
Description	<p>The Indiana Intelligence Fusion Center is a coalition of various agencies from all levels of government dedicated to information collection/sharing and the analysis of that information to produce an intelligence product for decision-making. This group is requesting the assistance of ISA to facilitate four major initiatives funded through federal grants.</p> <p>These initiatives are: Purchase of i2 Investigative Analysis Software, Creation of a State-Wide Intelligence Reporting System, Access to the IPD Mugshot System, and Purchase of equipment for Liaison Program</p>		
Planned for this period	<ul style="list-style-type: none"> <li>Receive Authorization of Laptop Order from Fusion Center.</li> <li>Submit Approved Authorization for Laptop Order.</li> <li>Get packing slips for received items from Fusion Center.</li> <li>Get Letter waiving Asset Management Responsibilities for Fusion Center Items.</li> </ul>		
Accomplishments	<ul style="list-style-type: none"> <li>Received Authorization of Laptop Order from Fusion Center.</li> <li>Submitted Approved Authorization for Laptop Order.</li> <li>Got packing slips for received items from Fusion Center.</li> <li>Per CFO the Letter waiving Asset Management Responsibilities for Fusion Center Items is not required from the Fusion Center; this can be resolved internally.</li> </ul>		
Risks and Mitigation	<ul style="list-style-type: none"> <li>Grant Funds must be spent by November 30.</li> <li>Prices for i2 equipment and consulting will increase Oct. 1.</li> </ul>		
Planned for next period	<ul style="list-style-type: none"> <li>Confirm Delivery of Equipment.</li> <li>Get packing slips for Delivered Equipment..</li> </ul>		



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### Information Services Agency Major Business Initiatives

Improve Customer Service thru 24x7 Access:	Citizen Concierge
--------------------------------------------	-------------------

Project	Agency / ISA owner	Phase	Overall Status
MyNeighborhood Portal	DMD, Mayor's Office / GIS	Requirements Definition	Green
Business Initiative	<b>Improve Customer Service thru 24x7 Access</b> <ul style="list-style-type: none"> <li>Accelerate Economic Development</li> </ul>		
Description	<p>This project involves the creation of a new public internet application entitled the MyNeighborhood Portal. MyNeighborhood is envisioned to become a single source of information related to a citizen's surroundings. Preliminary plans are to consider the following types of items for inclusion:</p> <ul style="list-style-type: none"> <li>Elected Officials</li> <li>Trash Collection Day</li> <li>Zoning, Flood Zone, and Land Use information.</li> <li>Crime Statistics</li> <li>School Choices including Charters</li> <li>Parks</li> <li>Libraries</li> <li>Police &amp; Fire Facilities</li> <li>Post Offices</li> <li>Neighborhood Associations</li> <li>Etc</li> </ul> <p>In addition to listing each of these items for a given address and providing more detailed information about each subject, later phases of MyNeighborhood may also include the ability to provide citizens with directions from their address to the location of interest.</p> <p>The GIS Team is creating this application using a "Portal" approach that will allow us to utilize a common framework to which we can easily add additional functionality piece by piece without re-deploying the entire application.</p> <p>This application is closely tied another report item, "<b>GIS Web-Services Migration and Development</b>" as all of the actual processes employed by MyNeighborhood are performed by these web-services.</p> <p>The working prototype is now available for review by Stakeholders. The first fully functional version of the Portal is scheduled for late February, 2007.</p>		
Planned for this period	<ul style="list-style-type: none"> <li>Complete development of a working prototype with limited functionality.</li> <li>Complete data compilation of Phase I layers.</li> <li>Schedule demonstration for Stakeholder's.</li> </ul>		
Accomplishments	<ul style="list-style-type: none"> <li>Completed a working prototype.</li> <li>Stakeholder's demonstrations were held the week of November 13<sup>th</sup>. The prototype received rave reviews.</li> <li>Data work is continuing.</li> </ul>		



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Risks and Mitigation	<ul style="list-style-type: none"> <li>• None.</li> </ul>
Planned for next period	<ul style="list-style-type: none"> <li>• Continue development work.</li> <li>• Schedule another prototype installation during December.</li> <li>• Reach an agreement with the POLIS Center for incorporation of SAVI datasets.</li> </ul>

Project	Agency / ISA owner	Phase	Overall Status
<b>GIS Web-Services Migration and Development</b>	Enterprise / GIS	Requirements Definition	<b>Green</b>
Business Initiatives	<b>Improve Customer Service thru 24x7 Access</b>		
	<ul style="list-style-type: none"> <li>• Improve Operation Efficiencies</li> </ul>		
Description	<p>The ISA GIS Team utilizes several web-services to provide specific GIS functionality to various applications within the enterprise. The most prominent example of this is the AddressValidator. Non-GIS applications are able to send an address string to the service and receive a validated and possibly corrected string back. This ensures that the calling application stores a good address within its own database and alleviates the long-term problems associated with bad addresses.</p> <p>The 2 primary goals of this project are:</p> <ol style="list-style-type: none"> <li>1. Migrate existing web-services to the next version ESRI 9.2 platform and enhance them to work together more effectively.</li> <li>2. Create several new services which will be used by both the MyNeighborhood Portal and future enterprise initiatives.</li> </ol> <p>Existing GIS Web-Services to be migrated:</p> <ul style="list-style-type: none"> <li>• Geocode</li> <li>• AddressValidator</li> <li>• ActivityLogger</li> <li>• FindNearest</li> <li>• FindWithinRadius</li> <li>• PointInPolygon</li> </ul> <p>New GIS Web-services to be created:</p> <ul style="list-style-type: none"> <li>• Map Component</li> <li>• PolygonAnalysis</li> <li>• DataRetrieval</li> </ul>		
Planned for this period	<ul style="list-style-type: none"> <li>• Complete initial development of PolygonAnalysis and DataRetrieval web-services for inclusion in MyNeighborhood Portal demonstration.</li> <li>• Begin the migration of existing web-services to the new ESRI 9.2 environment.</li> </ul>		
Accomplishments	<ul style="list-style-type: none"> <li>• Migration of PointInPolygon Web-service is complete.</li> <li>• Initial development of the DataRetrieval Web-service is complete.</li> <li>• Initial development of the Map Component / User Interface is complete.</li> </ul>		
Risks and Mitigation	<ul style="list-style-type: none"> <li>• None.</li> </ul>		
Planned for next period	<ul style="list-style-type: none"> <li>• Continue migration and development of additional Web-services.</li> </ul>		
	<ul style="list-style-type: none"> <li>•</li> </ul>		





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Project	Agency / ISA owner	Phase	Overall Status
<b>Video Streaming – Public Meetings</b>	Cable Communications - (Channel 16) / PMO	Initiating	<b>Green</b>
<b>Business Initiative</b>	<b>Improve Customer Service thru 24x7 Access</b>		
Description	Provide video streaming via the Internet for board meetings broadcast on channel 16.		
Planned for this period	<ul style="list-style-type: none"> <li>Meet with Granicus and discuss an overview of the proposed solution.</li> <li>Do a technical review of the solution.</li> <li>Obtain Cable Communications Board approval to enter into a contract with Granicus.</li> </ul>		
Accomplishments	<ul style="list-style-type: none"> <li>None.</li> </ul>		
Risks and Mitigation	<ul style="list-style-type: none"> <li>None.</li> </ul>		
Planned for next period	<ul style="list-style-type: none"> <li>Finalize contract with Granicus.</li> </ul>		

### Information Services Agency Major Business Initiatives

<b>Improve Infrastructure:</b>	<b>Data Center Health</b>
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Project	Agency / ISA owner	Phase	Overall Status								
<b>MS Migration</b>	Enterprise / PMO	Executing	<b>Yellow</b>								
<b>Business Initiative</b>	<b>Improve Infrastructure</b>										
	<ul style="list-style-type: none"> <li>Improve Operation Efficiencies</li> </ul>										
Description	The Enterprise will be migrating from a Novell networking and messaging environment to a Microsoft networking and messaging environment. This entails replacing Novell GroupWise with Microsoft Exchange/Outlook, replacing the Novell file servers with Microsoft file servers, upgrading all PCs and laptops to the current Microsoft operating system (Windows XP with Service Pack 2) and upgrading all PCs and laptops to the current version of Microsoft Office.										
Planned for this period	<ul style="list-style-type: none"> <li>Continue work on User Acceptance Testing of packaged applications.</li> <li>Continue Migration of PCs and mailboxes.</li> <li>Begin planning File and Print services migration</li> </ul>										
Accomplishments	<table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>Workstations Migrated</td> <td>2296</td> </tr> <tr> <td>Email Migrated</td> <td>2535</td> </tr> <tr> <td>SP2</td> <td>4963</td> </tr> <tr> <td>% Machines Complete</td> <td>42.50%</td> </tr> </table> <ul style="list-style-type: none"> <li>Above information is based off of 5400 machines.</li> <li>Completed migration of Mayor's office, DAEO, Juvenile, NG, ISA, DAI, Crime Lab, Courts, Auditor, Bond Bank, OCC, Controller, Purchasing, Clerk, DMD (Except Compliance and MAC), ACC, Probation, Surveyor, MCJA, Guardian Home, Building Authority, DPW, City County Council offices (Councilor laptops in progress) and several Township Assessors. IPD migration in progress.</li> </ul>			Workstations Migrated	2296	Email Migrated	2535	SP2	4963	% Machines Complete	42.50%
Workstations Migrated	2296										
Email Migrated	2535										
SP2	4963										
% Machines Complete	42.50%										



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	<ul style="list-style-type: none"> <li>BRM's continue to collect and verify migration data.</li> <li>Total Apps to Keep/Deploy = 111 (awaiting MCSD JIMS). Total UAT Complete = 89, Remaining UAT = 22 (IFD/IPD/MCSD)</li> <li>Migration Success Criteria, rules of engagement, and additional health checks updated 11/2/06. Adding to list of issues with migrations and investigating causes of problems.</li> <li>File Migration test results delivered from Unisys to ISA for review.</li> <li>Adjusting schedule to accommodate lessons learned.</li> <li>Updated and revised MS Migration Intranet Site.</li> <li>Drafted Customer Satisfaction survey for post migration customers.</li> <li>Held "Pre-flight" Meetings for Agency Points of Contact for the Migration (as identified in the Road Show).</li> </ul>
Risks and Mitigation	<ul style="list-style-type: none"> <li>Project remains in Yellow status due to concerns with needed data, the changes needed in file system (Novell to MS), and target date to finish.</li> <li>Continuing problems with migration methodology are requiring extensive manual intervention. This requires a level of effort that is not sustainable for any of the partners working on the migration. Failure to resolve the issues or provide the manual support will result in an unacceptable level of down time for our customers.</li> <li>The inability to resolve issues combined with poor data about our customer's environment places the project team in continual crisis mode. Data regarding the customer environment must be gathered a minimum of one week in advance of scheduled migrations to ensure time to confirm readiness of machines and email accounts..</li> </ul>
Planned for next period	<ul style="list-style-type: none"> <li>Readjust schedule to account for missed migrations due to problems and to account for changes requested by users.</li> <li>Work with Training to implement an Outlook Training video to be downloaded from the Intranet Site.</li> <li>Continue with migrations of PCs and email accounts.</li> <li>Begin File and Print services migration.</li> </ul>

Project	Agency / ISA owner/PM	Phase	Overall Status
<b>MS Migration Access 97</b>	Enterprise / PMO	Planning	<b>Yellow</b>
Business Initiative	<b>Improve Infrastructure</b>		
	<ul style="list-style-type: none"> <li>Improve Operation Efficiencies</li> </ul>		
Description	This project is to identify and assist users to convert key Access 97 databases to Access 2003, .Net (when applicable) or retire databases no longer being utilized.		
Planned for this period	<ul style="list-style-type: none"> <li>Present results and close-out Phase 1. Initiate Phase 2 plan.</li> <li>Schedule one-on-one meetings with agencies according to the MS Migration Schedule.</li> <li>Resolve scan issues &amp; Decide on Strategy for upgrades.</li> <li>Communicate Access Information Document to Points of Contact, BRM's and key users.</li> </ul>		
Accomplishments	<ul style="list-style-type: none"> <li>Normalized Schedule to show which Agency/Depts are done. Delivered for posting on Web.</li> <li>Normalized User Table of Logons to help Assign Owner Depts to DBs.</li> </ul>		



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	<ul style="list-style-type: none"> <li>Assisted Controller &amp; Auditor in migration and re-installed Access 97 for databases to be converted to .NET.</li> <li>Assisted Clerk's Office with ISETS db interface.</li> <li>Created Packets for Prosecutor and MCSD.</li> <li>Responded to customer email.</li> <li>Meetings: DPW; DMD; Auditor; Building Authority; Guardian Home Pre-flight; Brown Bag &amp; Road Shows.</li> </ul>
Risks and Mitigation	<ul style="list-style-type: none"> <li>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.</li> </ul>
Planned for next period	<ul style="list-style-type: none"> <li>Rebuild Numbers for SOW Deliverable.</li> <li>Contingency plan for Clerk with respect to the Election in 11/06.</li> <li>DAI is working on "Visual Basic Select Case" code to assign Agency/Dept Codes to new scans.</li> <li>DAI continues to meet with Customers.</li> </ul>

Project	Agency / ISA owner	Phase	Overall Status
<b>Asset Inventory</b>	Enterprise / Operations	Implementation	<b>Yellow</b>
Business Initiative	<b>Improve Infrastructure</b>		
	<ul style="list-style-type: none"> <li>Improve City/County Operation Efficiencies</li> </ul>		
Planned for this period	<ul style="list-style-type: none"> <li>Review Asset Management Plan Document.</li> </ul>		
Accomplishments	<ul style="list-style-type: none"> <li>Altiris               <ul style="list-style-type: none"> <li>Final import data and software scan data loads have been completed.</li> <li>Porting and testing of software information is in progress.</li> <li>Mapping and data field associations between Altiris and Lex are being created.</li> </ul> </li> <li>Process and Procedure Development               <ul style="list-style-type: none"> <li>Finalizing business system process and data flows.</li> <li>Updating approximately 50 processes.</li> </ul> </li> <li>Asset Management Program               <ul style="list-style-type: none"> <li>SLR Analysis received.</li> </ul> </li> </ul>		
Risks and Mitigation	<ul style="list-style-type: none"> <li>Ongoing software changes present opportunities to miss/lose information.</li> <li>Current Disposal process does not effectively cover the physical removal and shipment to a staging area.</li> </ul>		
Planned for next period	<ul style="list-style-type: none"> <li>Continue database testing and initiate production system data loading process.</li> <li>Finalize analysis and diagrams for ITAM business systems and data feed.</li> <li>Define service level measurements requirements, constraints, and processes.</li> <li>Continue to review Asset Management Plan Document.</li> </ul>		
Planned for this period	<ul style="list-style-type: none"> <li>Review Asset Management Plan Document.</li> </ul>		



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Project	Agency / ISA owner	Phase	Overall Status
<b>Data Center Health</b>	Enterprise / Operations	Implementation	<b>Green</b>
Business Initiative	<b>Improve Infrastructure</b> <ul style="list-style-type: none"> <li>• Improve Operation Efficiencies</li> <li>• Improve Public Safety</li> </ul>		
Description	Upgrade the Data Center to the Uptime Institute's Tier 1 Level.		
Planned for this period	<ul style="list-style-type: none"> <li>• Work with Building Authority to access scope of work.</li> </ul>		
Accomplishments	<ul style="list-style-type: none"> <li>• Wiring completed for security system.</li> <li>• Contract negotiations with vendor conducted.</li> </ul>		
Risks and Mitigation	<ul style="list-style-type: none"> <li>• Overall health of the data center.</li> <li>• Original data center was built for different technologies.</li> </ul>		
Planned for next period	<ul style="list-style-type: none"> <li>• Continue installation of security system.</li> <li>• Submit P.O. for assessment.</li> </ul>		



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### ISA Operations

#### Service Area 1 & 2

All Service Area 1 & 2 SLRs were met by NG for October

Matrix	October	YTD 2006	YTD 2005	Projected 2006	% of Projected
Calls to HD	6887	47239	39605	63260	68%
Tickets Opened	7941	53832	34411	N/A	N/A
Monthly IMAC #	777	7555	N/A	9910	76%
Project IMAC #	440	4723	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.

\* "Calls to HD" does not include email, fax or walkup requests.

### Service Area 3

All Service Area 3 SLRs were met by DAI and NG for October

DAI SA3 Numbers		
Matrix	October	YTD 2006
Tickets Opened	121	2346
Resolved	99	2248
In-Process	21	72
On Customer Hold	1	26

NG SA3 Numbers		
Matrix	October	YTD 2006
Tickets Opened	96	1065
Resolved	95	1090
Active	14	N/A
In Queue	1	N/A
On Hold	12	N/A

## SLR Report October 2006

Legend	
Results Met SLR for Month	
Results Did Not Meet SLR for Month	
There was no activity/requests for this SLR for the month	
SLR was not Reported for the Month	
Credits to be assessed for the SLR monthly performance	

### Northrop Grumman SLR's:

#	SLR Description	SOW Service Area	Service Measure	Performance Target	SLR	Feb	Mar	Apr	May	June	July	August	Sept	Oct	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%	100%	99.98%	100%	100%	99.95%	99.90%	100%	100%	100%	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%	100%	100%	99.93%	100%	100%	100%	20	
3	Production Unix Applications, Middleware and Databases	SA1	Availability	Sun-Sat, 0000-2400	99.90%	99.97%	99.93%	99.98%	99.96%	99.94%	100%	99.98%	99.92%	99.98%	30	
4	Production Intel Applications, Middleware and Databases	SA1	Availability	Sun-Sat, 0000-2400	99.90%	99.93%	99.59%	99.98%	100%	99.91%	99.92%	99.98%	99.83%	99.91%	30	
5	Production messaging Servers (e-mail)	SA1	Availability	Sun-Sat, 0000-2400	98.00%	98.91%	98.11%	99.78%	100%	99.76%	99.83%	99.33%	99.70%	99.33%	20	
6	EOC Common Shared Server Infrastructure including LAN	SA1	Availability	Sun-Sat, 0000-2400	98.00%	99.92%	99.98%	99.93%	98.87%	99.48%	100%	100%	99.93%	100.00%	5	
7	Shared Storage systems	SA1	Availability	Sun-Sat, 0000-2400	98.00%	100%	99.97%	99.88%	99.94%	99.99%	99.98%	99.83%	99.99%	99.97%	20	
8	QA/Test Systems and Servers	SA1	Availability	Sun-Sat, 0000-2400	95.00%	99.76%	98.78%	99.41%	99.30%	99.75%	99.89%	99.74%	98.89%	99.24%	20	
9	Development Servers	SA1	Availability	Sun-Sat, 0000-2400	90.00%	99.59%	99.59%	99.62%	99.54%	99.50%	99.56%	99.36%	99.14%	99.14%	20	
<b>Application Platform Online Response Time</b>																
10	Mainframe Production Systems	SA1	Online Response Time	transactions complete ≤ 2.0 sec	98.00%	98.51%	98.56%	98.50%	98.65%	98.37%	98.60%	98.31%	98.32%	98.42%	30	
11	Unix Production Systems	SA1	Online Response Time	transactions complete ≤ 2.0 sec	98.00%	99.99%	99.98%	99.65%	99.99%	99.99%	99.99%	99.99%	99.98%	99.98%	30	
12	Intel Production Systems	SA1	Online Response Time	transactions complete ≤ 2.0 sec	98.00%	99.94%	99.95%	98.93%	99.98%	99.94%	99.96%	99.94%	99.91%	99.89%	30	
<b>Batch Processing</b>																
13	Demand Production Batch—Job Requests	SA1	Response Time	1 hour	98%	100%	99.60%	100%	100%	100%	100%	100%	100%	100%	5	
14	Emergency Requests	SA1	Response Time	15 minutes	98%	None	None	None	None	None	None	None	None	None	5	
<b>System/Server/Network Administration (All Platforms)</b>																
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%	100%	100%	100%	100%	100%	100%	100%	100%	20	

Northrop Grumman SLR's:																
#	SLR Description	SOW Service Area	Service Measure	Performance Target	SLR	Feb	Mar	Apr	May	June	July	August	Sept	Oct	Credit Points	Details/Comments
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%	100%	100%	100%	100%	100%	100%	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%	100%	100%	100%	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%	None	None	None	None	None	100%	None	None	10	
19	New Server	SA1	Target Time from time received onsite	5 business days	95%	none	none	100%	100%	100%	100%	100%	100%	100%	5	
<b>Network Availability</b>																
20	Router Availability	SA1	Fully Functional	Sun-Sat, 0000-2400	99.80%	100%	99.99%	100%	100%	100%	100%	100%	100%	100%	10	
21	VPN Availability	SA1	Fully Functional	Sun-Sat, 0000-2400	99.80%	100%	99.98%	100%	100%	100%	100%	100%	100%	100%	5	
22	IP Dial Availability	SA1	Fully Functional	Sun-Sat, 0000-2400	99.80%	99.98%	100%	99.83%	100%	100%	100%	99.99%	100%	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%	100%	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%	86.19%	84.88%	86.62%	84.41%	86%	84%	83%	80%	81%	10	
25	Email Response rate	SA2	Online response time	≤ 1 hour	98%	98.10%	98.40%	99.08%	98.37%	98%	97%	98%	98%	98%	5	
26	Severity 1—Urgent	SA2	Elapsed time	Resolution within 1 hour	95.00%	100.00%	66.67%	100.00%	100%	None	None	None	None	None	20	
27	Severity 2—Critical	SA2	Elapsed time	Resolution within 4 hours	95.00%	100.00%	100.00%	100.00%	100%	100%	100%	100%	100%	100%	20	



Northrop Grumman SLR's:																
#	SLR Description	SOW Service Area	Service Measure	Performance Target	SLR	Feb	Mar	Apr	May	June	July	August	Sept	Oct	Credit Points	Details/Comments
28	Severity 3—Normal	SA2	Elapsed time	Resolution within 12 business hrs	90.00%	94.95%	90.83%	90.60%	93.48%	90.0%	91.8%	92.5%	94.0%	88.6%	10	Missed due to increased volume caused by MS Migration. NGC is adding staff to help meet demand.
29	Severity 4—Cosmetic	SA2	Elapsed time	Resolution within 16 business hrs	90.00%	88.63%	92.47%	92.09%	90.31%	92.0%	91.7%	90.8%	91.8%	86.5%	10	Missed due to increased volume caused by MS Migration. NGC is adding staff to help meet demand.
<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%	100.00%	100.00%	100.00%	100%	100%	100%	100%	100%	100%	5	
31	Recurring Problem	SA2	Repeat Calls	<2% recall (reopen)	2%	0.88%	0.36%	0.65%	0.74%	0.79%	0.45%	0.99%	0.74%	0.08%	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%	100.00%	99.12%	96.77%	100%	100%	92.7%	99.3%	95.9%	100.0%	10	
33	New User Account (6-20 per request)	SA2	Response time	Completed within 3 business days of authorized request.	99.00%	100.00%	None	100.00%	100%	100%	100%	None	100%	100%	5	
34	Password Reset	SA2	Response time	completed within 15 minutes of receipt of request.	92.00%	97.47%	96.94%	97.24%	97.01%	97.4%	96.6%	98.9%	98.5%	98.2%	5	
		SA2		Completed within 45 minutes of receipt of request.	98.00%	99.85%	99.86%	99.85%	99.62%	99.8%	99.4%	99.8%	99.7%	99.7%		
35	Privilege Changes	SA2	Response time	Within 1 business day of City/County authorized request.	98.00%	100.00%	99.52%	95.45%	99.31%	99.1%	92.9%	100%	98.8%	100.0%	5	

Northrop Grumman SLR's:																
#	SLR Description	SOW Service Area	Service Measure	Performance Target	SLR	Feb	Mar	Apr	May	June	July	August	Sept	Oct	Credit Points	Details/Comments
36	Emergency Disable Account	SA2	Response time	Within 30 minutes of City/County authorized request.	99.90%	100.00%	100.00%	100.00%	None	100%	100%	100%	100%	None	10	
37	Disable User Account	SA2	Response time 1-5 Requests	Within 4 hours of authorized request.	98.00%	100.00%	100.00%	97.10%	100%	100%	98%	100%	100%	99.1%	5	
			Response time 6-10 Requests	Within 8 hours of authorized request.	98.00%	None	100.00%	100.00%	100%	100%	None	100%	100%	None		
			Response time 11+ Requests	Within 12 hours of authorized request.	98.00%	100.00%	None	100.00%	none	100%	None	100%	100%	100%		
<b>Customer Satisfaction</b>																
38	Periodic Sample Satisfaction Survey	SA2	Customer Satisfaction rate	Users surveyed should be very satisfied or satisfied.	95%	96.67	96.95	98.70%	96.91%	99.30%	99.40%	98.00%	98.00%	97%	20	
39	Scheduled Survey (conducted at least bi-annually)	SA2	Customer Satisfaction rate	Users surveyed should be very satisfied or satisfied.	95%	None	None	None	None	None	None	None	None	None	30	ISA has requested that NG not perform a survey at this time due to amount of information being requested from customers due to MS Migration.
<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%	None	53.60%	None	None	None	None	None	None	None	20	
<b>Deployment - Distributed Computing</b>																
41	Urgent Request, single installation (High Priority)	SA2	Elapsed time	1 Business Day	98%	None	75.00%	100.00%	None	None	None	None	None	None	5	
42	1-10 in a single request	SA2	Elapsed time	10 Business Days	92%	100.00%	99.26%	98.33%	98.53%	98.6%	100.0%	99.4%	97.9%	99.3%	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	100.00%	100.00%	None	None	None	None	None	None	5	
44	1-10 (per 5 business days advanced notice)	SA2	Target Time from request	10 Business Days	95.00%	91.67%	100.00%	100.00%	100%	95.8%	90%	100%	96.2%	100.0%	10	
<b>Test Batch</b>																
45	Test Batch—Submitted Jobs	SA1	Response Time	Per submitted request	1 hour	None	None	None	None	None	None	None	None	None		
<b>Report Distribution/Output Delivery</b>																

Northrop Grumman SLR's:																
#	SLR Description	SOW Service Area	Service Measure	Performance Target	SLR	Feb	Mar	Apr	May	June	July	August	Sept	Oct	Credit Points	Details/Comments
46	Remote Output Delivery	SA1	Per Scheduled Time	Remote output delivered to appropriate destination according to approved schedules.	98%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
<b>Restoration Services</b>																
47	Non-Critical Restore Requests	SA1	Response Time Onsite Storage Offsite Storage	# of business days to begin from time of notification by Service Recipient.	2 days 99% of the time	100%	83.33%	100%	100%	100%	85.71%	100.00%	100.00%	100.00%		
<b>Network Performance - Performance Type Per Circuit</b>																
48	Packet Delivery	SA1	Successful packet transmission	100%	99.8% (data loss < 0.1%)	100%	100%	100%	100%	100%	100%	100%	100%	100%		
<b>Network Services - Disaster Recovery</b>																
49	Time to recover	SA1	TBD from policy plan			100%	None	None	None	100%	None	None	None	None		
50	Annual test allowance	SA1	Two tests per year, two days per test			100%	None	None	None	100%	None	None	None	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	100%	None	None	100%	100%	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	100%	100%	None	None		
<b>Help Desk - Response Time</b>																
53	Speed to Answer	SA2	Phone response time	≤ 60 sec	90%	90.30%	89.03%	90.89%	88.57%	87%	89%	94%	91%	82%		Missed due to increased volume caused by MS Migration. NGC is adding staff to help meet demand.
54	Call Abandonment rate	SA2	Phone response time	≤ 2% of calls that abandon greater than or equal to 60 seconds	≤ 2%	1.29%	1.49%	1.73%	1.44%	1.9%	1.97%	1.12%	1.45%	3.48%		Missed due to increased volume caused by MS Migration. NGC is adding staff to help meet demand.
<b>Application Maintenance</b>																
55	Project Estimation Methods and Tools Used for Cost and Schedule	SA3	Target	100% of projects	100%	100%	100%	100%	100%	100%	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%	100%	100%	100%	100%	100%	100%	100%	100%		

Northrop Grumman SLR's:																
#	SLR Description	SOW Service Area	Service Measure	Performance Target	SLR	Feb	Mar	Apr	May	June	July	August	Sept	Oct	Credit Points	Details/Comments
57	Service Requests	SA3	Target Time	Deliver proposal within target time	<3 days 95%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
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%	None	None	100%	100%	50%	100%	100%	100%	100%		
59	Customer Satisfaction	SA3	Target	Rated satisfied or very satisfied at quarterly intervals/ after delivery of upgrade	95%	None	None	100%	100%	100%	100%	100%	100%	100%		

<b>Performance Credits</b>	\$0	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000
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# Information Technology Board

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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, October 2005 vs. October 2006 Contract Comparison, and 2006 Application Maintenance and Support Expenditures.

### Budget Comparison – October 2005 vs October 2006

<i>Characters</i>	<b>Budget 2006</b>	<b>YTD Oct-06</b>	<b>% Used</b>	<b>Budget 2005</b>	<b>YTD Oct-05</b>	<b>% Used</b>
<b>TOTAL</b>	<b>\$38,287,149</b>	<b>\$25,160,658</b>	<b>65.7%</b>	<b>\$30,205,211</b>	<b>\$21,714,237</b>	<b>71.9%</b>
Char 1 - Personnel & Fringes	\$2,942,426	\$2,091,310	71.1%	\$3,214,142	\$2,157,401	67.1%
Char 2 - Supplies	\$77,536	\$46,080	59.4%	\$72,301	\$39,374	54.5%
Char 3 - Contractual Services	\$35,153,271	\$22,953,481	65.3%	\$26,806,601	\$19,501,599	72.7%
Char 4 - Capital & Equipment	\$113,916	\$69,787	61.3%	\$112,167	\$15,863	14.1%

ISA expenditures for October 2006 totals \$25 million or 65.7%. This includes payments to Northrop Grumman and DAI year to date. The 2006 budget includes purchase orders in the amount of \$6.5 million from 2005 and the recent additional appropriation of \$1.7 million for the IPD Camera and Fusion Center projects. The 2006 YTD expense for character 3 includes \$6.1 million carried over from 2005. The character 4 expense includes \$31K carried over from 2005.

### 2006 October 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>\$23,849,873</b>	<b>84.5%</b>
<b>Chargeback/Pass Through</b>			
City	\$13,903,746	\$12,357,347	88.9%
County	\$11,911,637	\$9,102,873	76.4%
Other (Outside Agencies)	\$61,508	\$169,233	275.1%
<b>Telephones</b>			
City	\$1,208,116	\$1,102,670	91.3%
County	\$952,553	\$887,604	93.2%
Other (Outside Agencies)	\$162,631	\$132,451	81.4%
IMAGIS	\$0	\$74,000	0.0%
Misc Revenue	\$0	\$23,695	0.0%
Enhanced Access	\$15,000	\$0	0.0%

ISA has collected \$23.8 Million dollars or 84.5% of our projected revenue for YTD October 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.



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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.

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

## October 05 vs. October 06 Contract Comparison

(In Thousands) Actual Cost	Oct-05	Oct-06*	Variance
<b>TOTAL</b>	<b>\$8,213</b>	<b>\$7,596</b>	<b>-\$617</b>
NG	\$7,778	\$7,185	-\$593
DAI (Mainframe Only)	\$435	\$411	-\$24

\*Includes \$11,600 SLR credit from December, \$23,000 credit from March, and \$1,040,000 credit from August and October (Amendment 4)

## 2006 Application Maintenance and Support Budget

	Budgeted Dollars	Dollars Spent	Budgeted Hours	Hours Spent	% Used
<b>TOTAL</b>	<b>\$1,635,830</b>	<b>\$830,448</b>	<b>22,720</b>	<b>11,534</b>	<b>50.8%</b>
City	\$1,054,512	\$557,721	14,646	7,746	52.9%
County	\$581,318	\$272,727	8,074	3,788	46.9%

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.**



**ENHANCED ACCESS REVIEW COMMITTEE / IT BOARD**

**CIVICNET DIRECTOR'S REPORT**  
*October 2006*



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## **CIVICNET HIGHLIGHTS**

During October, the number of subscribers to CivicNet topped the 3,000 mark! With password access for up to 10 users per account and a single monthly invoice for any city/county services used, subscription accounts remain a convenient resource for businesses such as insurance companies, law firms and title companies.

In mid-October, CivicNet met with the Division of Compliance customer service department to discuss changes needed to the General Contractor's Listing Renewal Application. The requested changes included language modifications and business logic additions. The changes were deployed in late October, prior the renewal mailing notice sent by the Division of Compliance. The CivicNet Marketing Team created a color flyer promoting the online service, which was included in the mailing sent to all General Contractors.

CivicNet also deployed a change to the Property Owner Permit Application during October for the Division of Compliance. All property owner permit applicants are now required to pay the application review fee prior to submitting the permit request online. This change will eliminate the need for the Division to bill property owner permit applicants whose permits are denied.

Progress continues in the separation of technical and business operations of the IN.gov and CivicNet Web sites. Planning and documentation is underway for the migration of applications to a state-of-the-art data center, which will provide optimal security, availability and redundancy for city/county services. An important aspect of this process includes identifying application changes needed by city/county agencies prior to the planned code freeze in late November.

Plans are also being made to retire the CivicNet brand and begin leveraging the IndyGov brand to develop and promote ongoing eCommerce services for the city/county.

The separation of operations is scheduled to be completed by December 31, 2006.

### **October at a Glance**

Transactions.....	<b>40,729</b>
Subscribers.....	<b>3,004</b>
Statutory Funds Collected.....	<b>\$481,702</b>

### **Project Highlights**

CivicNet Application Migration.....	<i>Planning</i>
DOC- GC Contractor Listing Renewal .....	<i>Deployed</i>
DOC- Property Owner Permit Change .....	<i>Deployed</i>

### **Marketing Highlights**

GC Contractor Listing Renewal Insert....	<i>Delivered</i>
CivicNet to IndyGov Brand Change.....	<i>Research/Planning</i>
2007 Marketing Strategy Development....	<i>Completed</i>

## ACTIVE PROJECTS 2006

Project	Agency	Description	Status	Type	Date
Email Notification	DOC	Email permit holders when permit is due to expire- 30, 15 and 7 days in advance.	Testing	Project	10/31/06
Accident Reports Application Rewrite	IPD	Connect to IPD via Web Services for accident report details.	Development	Project	10/31/06
Accident Reports Bulk Download	IPD	Create application to deliver downloadable, bulk accident report summaries and reports	Planning	Project	10/31/06
Incident Reports Application Rewrite	IPD	Connect to IPD via Web Services for incident reports, replacing existing server upload process.	Testing	Project	10/31/06
Property Owner Permit-Statement of Intent	DOC	Ensure submitter of SOI is property owner by restricting property search (new requirements issued by DOC for change)	Planning	Change	10/31/06
Fee Changes on Report	DOC	Include new fee breakdown in month-end reports	Planning	Change	10/13/06
ELE- Scope of Work	DOC	Scope of Work needs to match options in Tidemark and on submitted form for permit.	Planning	Change	10/31/06
HVAC- Scope of Work	DOC	Scope of Work needs to match options in Tidemark and on submitted form for permit.	Development	Change	10/31/06
PLM- Nature of Works additions	DOC	Nature of Work needs to match options in Tidemark and on submitted form for permit	Planning	Change	10/31/06
Web Licensing Upgrade	DOC	Upgrade all seven online permitting applications to validate users to DOC licensing database	Planning	Project	10/31/06
Property-Owner Permits-Different Property Owner	DOC	Insert "Different SOI/Property Owner" into TM notes when a property owner permit application is submitted with two different names	Planning	Change	10/31/06
Archive Permits	DOC	Design archiving system for permits filed online	Planning	Change	10/31/06
Payment Portal	Enterprise	Create payment portal allowing for processing of multiple transactions within application	Testing	Project	10/31/06
Permits- Add Second Page with Instructions	DOC	Display additional info on all permits filed online	Testing	Change	10/31/06

## COMPLETED PROJECTS/CHANGES

Project	Agency	Description	Status	Type	Date
Fees for License Renewals	DOC	Change fees on Craft License and General Contractor license renewal fees.	Deployed	Change	10/31/06
Inspection Request and Approved Permits	DOC	Prevent users from applying for an inspection until permit has been accepted/approved	Issue Resolved	Change	10/31/06
JJISS Expansion – Franklin Township	Juvenile Justice	Expand Juvenile Justice Information Sharing System to Franklin Township	Deployed	Project	10/31/06

Online Commissary Deposits	MCSD	Provide online service for deposit into inmate's account.	Deployed	Project	10/31/06
Online Commissary Deposits	MCSD	Remove ability for deposits to be made to inmates housed in cell-block CCA.	Deployed	Change	10/31/06
Online Commissary Deposits	MCSD	Remove ability for deposits to be made to inmates housed in cell-blocks starting with TR.	Deployed	Change	10/31/06
ITM Bid Packages	Purchasing	Allow free ITM/County bid package download	Deployed	Project	10/31/06
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	Deployed	Project	10/31/06
Marriage Certificate Search	Clerk	The marriage date on the Marriage License Search Application is displaying incorrect dates	Deployed	Change	10/31/06
OTC Credit Cards	DMD	Install new USB Credit Card readers	Issue Resolved	Issue	10/31/06
Revenue Code Changes	Division of Compliance	Change two revenue codes (sub-object) on current billing report.	Issue Resolved	Issue	10/31/06
Permit Research	Division of Compliance	Change the CivicNet permit status page to link to the Permit Research Web application	Deployed	Change	10/31/06
WEB- City Contact for all submitted permits	Division of Compliance	Permits submitted online are missing the City Contact which is entered into Tidemark as WEB	Deployed	Change	10/31/06
Permit Project Name	Division of Compliance	Project Name entered on permit applications for ROW, MST, ELE, HTG, PLM, STR and SEW permits are not being transferred to Tidemark.	Deployed	Change	10/31/06
Property Owner Permit Application Fee	Division of Compliance	All applicants who apply for POP should be required to submit \$25.00 application fee before submitting permit and fee info updated within TM	Deployed	Change	10/31/06
GC Contractor Listing Renewal Changes	Division of Compliance	Make necessary language and business logic changes to existing application.	Deployed	Change	10/31/06

## PENDING/ON-HOLD PROJECTS

Project	Agency	Description	Status	Type	Date
Child Support Payments	Clerk's Office	Provide 24 hour service for online credit card payments	On Hold	Project	10/31/06
Tax Sale	Auditor's Office	Provide tax sale property information for sold properties by parcel number.	On Hold	Project	10/31/06
Pay ACCD fines online	Animal Care & Control	Develop online payment portal allowing citizens to pay ACCD fines online.	On Hold	Project	10/31/06
Online Waiver Form	Custodial Agencies	Create online questionnaire to determine if agency/organization applying qualifies for waiver.	On Hold	Project	10/31/06
Completion/Inspection Cards Online	DOC	Allow Completion/Inspection Cards requests for users not filing permits online.	On Hold	Project	10/31/06
CivicNet to Indygov	CivicNet/ISA	Merge CivicNet applications into the Indygov site	On Hold	Project	10/31/06
Completion Card Download	DOC	Allow applicants to either submit or download completion card information online no matter if the permit has expired or been finalized.	On Hold	Change	10/31/06
JUSTIS.Net	Courts	Rewrite court applications/connection to interface to new .NET platform.	On Hold	Project	10/31/06
Completion/Inspection Display	DOC	Change 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.	On Hold	Change	10/31/06
Right of Way Permits- Add Utility Agent	DOC	Comply with validation trigger and add utility option as choice instead of just agent.	On Hold	Change	10/31/06

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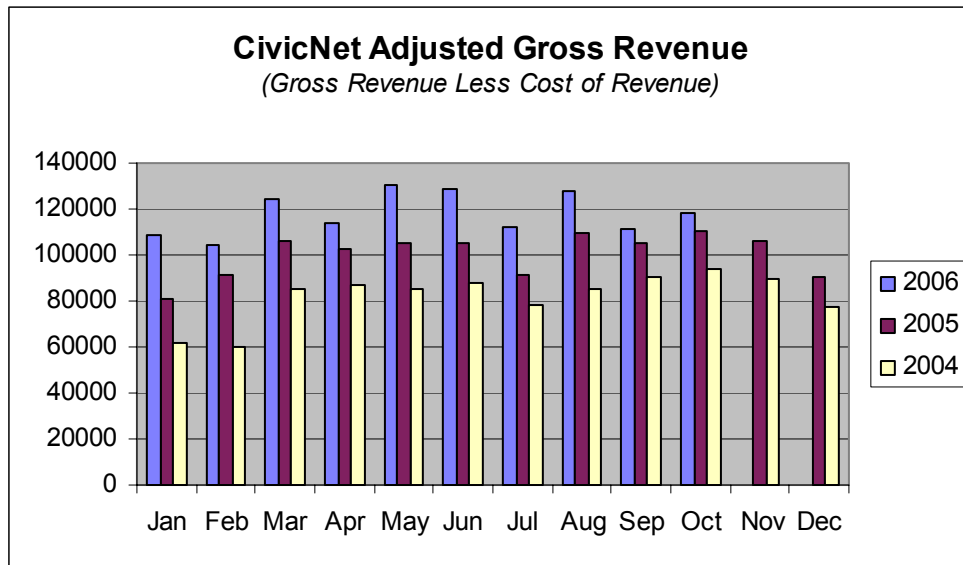
**CIVICNET FINANCIALS – OCTOBER 2006**

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	<b>Oct 2005</b>	<b>Oct 2006</b>	<b>YTD 2006</b>
<b>Revenues</b>	\$124,620	\$131,939	\$1,327,119
<b>Cost of Revenues</b>	\$14,564	\$13,842	\$147,011
<b>Adjusted Gross Revenue</b>	<b>\$110,056</b>	<b>\$118,097</b>	<b>\$1,180,108</b>
<b>Operating Expenses</b>	\$37,755	\$51,104	\$408,207
<b>Net Income/Loss – Before Taxes</b>	\$72,301	\$66,993	\$771,901
<b>Income Tax (Fed,State,Deferred)</b>	\$29,830	\$22,973	\$273,394
<b>Net Income/Loss</b>	\$42,471	\$44,020	\$498,507
<b>Enhanced Access Revenue Share</b>	<b>\$2,201</b>	<b>\$11,810</b>	<b>\$118,011</b>

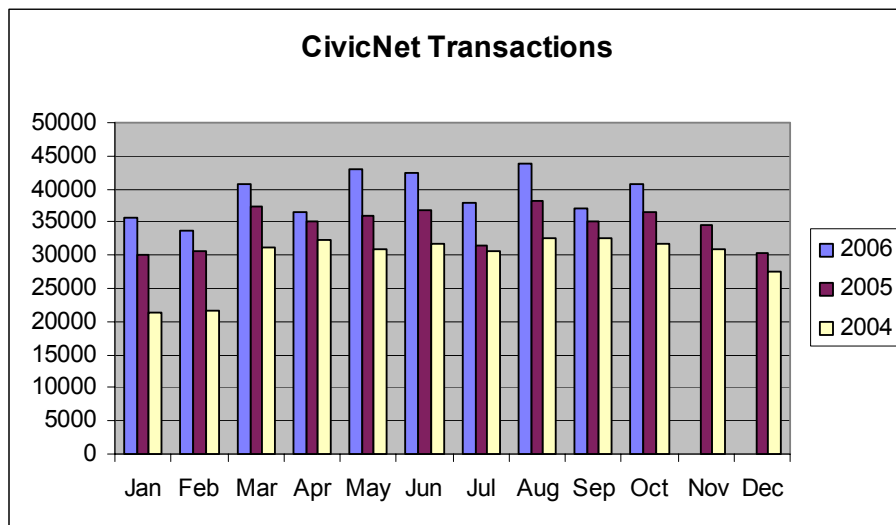
## CIVICNET ADJUSTED GROSS REVENUE HISTORY

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>2006</b>	108902	104449	124724	113575	130097	128944	111963	128239	111117	118097		
<b>prior month % change</b>	19.9%	-4.1%	19.4%	-8.9%	14.5%	-0.9%	-13.2%	14.5%	-13.4%	6.3%		
<b>prior year % change (2005)</b>	35%	14.2%	17.9%	10.7%	24.1%	22.1%	22.1%	17.1%	5.8%	7.3%		
<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>	<b>36623</b>	<b>42881</b>	<b>42533</b>	<b>37975</b>	<b>43867</b>	<b>37218</b>	<b>40729</b>		
prior month % change	17.6%	-5.7%	21.2%	-10.2%	17.1%	-0.8%	10.7%	15.5%	15.2%	9.4%		
prior year % change (2005)	18.3%	9.8%	9.5%	4.2%	18.9%	15.4%	20.4%	14.7%	6.3%	11.7%		
<b>2005</b>	<b>30175</b>	<b>30653</b>	<b>37259</b>	<b>35160</b>	<b>36057</b>	<b>36871</b>	<b>31550</b>	<b>38246</b>	<b>35001</b>	<b>36460</b>	<b>34499</b>	<b>30346</b>
prior year % change (2004)	40%	42%	19%	9%	16%	16%	3%	17%	8%	14%	12%	11%
<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>



## 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	36,631
<b>May</b>		5,503	9,918	15,481	18,057	17,819	19,756	31,009	36,057	42,881
<b>June</b>		6,125	10,482	15,803	15,191	17,474	22,950	31,785	36,871	42,533
<b>July</b>		7,529	11,277	17,306	15,544	18,890	23,251	30,609	31,550	38,785
<b>August</b>		6,875	12,264	19,269	19,114	20,407	21,585	32,637	38,246	43,867
<b>September</b>		6,412	13,676	17,116	14,513	18,801	22,554	32,477	35,001	37,218
<b>October</b>		7,539	13,628	17,437	18,627	22,387	24,294	31,860	36,460	40,729
<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>392,807</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	September-06			October-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	6001	\$2.00	11209	\$0.00	\$22,418.00	11857	\$0.00	\$23,714.00	110353	\$0.00	\$220,706.00
Name Search CC	6063	\$3.06	1218	\$0.00	\$3,727.08	1252	\$0.00	\$3,831.12	11967	\$0.00	\$36,619.02
Case Summary Sub	6003	\$5.00	2832	\$0.00	\$14,160.00	3106	\$0.00	\$15,530.00	27670	\$0.00	\$138,350.00
Case Summary CC	6064	\$6.12	184	\$0.00	\$1,126.08	212	\$0.00	\$1,297.44	1867	\$0.00	\$11,426.04
Party Booking Sub	6004	\$5.00	97	\$0.00	\$485.00	137	\$0.00	\$685.00	1249	\$0.00	\$6,245.00
Party Booking CC	6062	\$6.12	36	\$0.00	\$220.32	37	\$0.00	\$226.44	344	\$0.00	\$2,105.28
<b>Total</b>			<b>15576</b>	<b>\$0.00</b>	<b>\$42,136.48</b>	<b>16601</b>	<b>\$0.00</b>	<b>\$45,284.00</b>	<b>153450</b>	<b>\$0.00</b>	<b>\$415,451.34</b>
<b>Civil Court Services</b>											
Case Summary Sub	6008	\$5.00	4873	\$0.00	\$24,365.00	4815	\$0.00	\$24,075.00	48784	\$0.00	\$243,920.00
Case Summary CC	6080	\$6.12	379	\$0.00	\$2,319.48	415	\$0.00	\$2,539.80	3801	\$0.00	\$23,262.12
Judgments Sub	6009	\$3.00	1043	\$0.00	\$3,129.00	977	\$0.00	\$2,931.00	10267	\$0.00	\$30,801.00
Judgments CC	6090	\$4.08	70	\$0.00	\$285.60	50	\$0.00	\$204.00	558	\$0.00	\$2,276.64
Summons	6011	\$1.00	2514	\$0.00	\$2,514.00	2706	\$0.00	\$2,706.00	25915	\$0.00	\$25,915.00
Tax Warrant	6012	\$1.00	1016	\$0.00	\$1,016.00	945	\$0.00	\$945.00	12159	\$0.00	\$12,159.00
Tax Satisfaction	6014	\$1.00	416	\$0.00	\$416.00	336	\$0.00	\$336.00	5527	\$0.00	\$5,527.00
Traffic Tickets	6060	varies	467	\$65,059.50	\$1,777.56	511	\$73,975.00	\$2,000.73	6420	\$891,149.19	\$98,349.35
Clerk's Office OTC System CC	6094	varies	253	\$49,394.99	\$1,245.97	388	\$79,629.30	\$1,988.35	3046	\$603,521.14	\$94,805.65
<b>Total</b>			<b>11031</b>	<b>\$114,454.49</b>	<b>\$37,068.61</b>	<b>11143</b>	<b>\$153,604.30</b>	<b>\$37,725.88</b>	<b>116477</b>	<b>\$1,494,670.33</b>	<b>\$537,015.76</b>
<b>Permit Services</b>											
ROW	6020	varies	464	\$41,625.00	\$1,804.00	396	\$38,870.00	\$1,568.00	4076	\$329,167.60	\$54,466.00
Electrical	6021	varies	179	\$18,842.02	\$716.00	218	\$23,116.19	\$872.00	1987	\$227,183.89	\$31,064.19
Heating & Cooling	6022	varies	277	\$14,419.56	\$1,108.00	370	\$15,590.83	\$1,468.00	3240	\$142,424.16	\$28,534.83
Plumbing	6023	varies	92	\$8,646.71	\$368.00	119	\$7,343.00	\$476.00	1471	\$102,525.29	\$13,227.00
Sewer	6025	varies	122	\$24,610.00	\$488.00	108	\$22,580.00	\$432.00	1330	\$193,438.00	\$27,900.00
Electrical self-c tags	6035	varies	5	\$993.00	\$15.00	11	\$8,037.00	\$33.00	79	\$32,829.00	\$8,325.00
Structural		varies	432	\$55,399.80	\$1,720.00	234	\$30,717.36	\$928.00	2021	\$229,466.62	\$38,777.36
Master	6026	varies	31	\$19,487.50	\$341.00	53	\$33,930.45	\$583.00	487	\$251,779.84	\$38,902.45
Div. of Compliance OTC System CC	6101	varies	262	\$69,223.78	\$1,651.70	247	\$67,583.35	\$1,603.61	2465	\$631,945.95	\$82,489.24
General Contractor License Renewal	6300	varies	0	\$0.00	\$0.00	1	\$315.00	\$9.36	1	\$315.00	\$324.36
Craft License Renewal	6304	varies	0	\$0.00	\$0.00	0	\$0.00	\$0.00	19	\$7,700.00	\$250.90
Property Owner Permit Filing	6301	varies	9	\$0.00	\$45.90	10	\$0.00	\$51.00	68	\$0.00	\$346.80
Property Owner Permit Issue	6302	varies	4	\$270.00	\$5.40	5	\$355.00	\$7.10	29	\$2,830.00	\$411.60
<b>Total</b>			<b>1877</b>	<b>\$253,517.37</b>	<b>\$8,263.00</b>	<b>1772</b>	<b>\$248,438.18</b>	<b>\$8,031.07</b>	<b>17273</b>	<b>\$2,151,605.35</b>	<b>\$325,019.73</b>

<b>Property Services</b>											
Property Records	6036	\$3.00	4433	\$0.00	\$13,299.00	4929	\$0.00	\$14,787.00	47268	\$0.00	\$141,804.00
Prop Records CC	6040	\$4.08	604	\$0.00	\$2,464.32	493	\$0.00	\$2,011.44	6483	\$0.00	\$26,450.64
Prop Owner History	6037	\$1.00	1220	\$0.00	\$1,220.00	1522	\$0.00	\$1,522.00	12265	\$0.00	\$12,265.00
Prop Owner Hx CC	6041	\$2.04	162	\$0.00	\$330.48	152	\$0.00	\$310.08	1538	\$0.00	\$3,137.52
Parcel History	6038	\$1.00	120	\$0.00	\$120.00	137	\$0.00	\$137.00	1733	\$0.00	\$1,733.00
Parcel Hx CC	6042	\$2.04	48	\$0.00	\$97.92	42	\$0.00	\$85.68	364	\$0.00	\$742.56
Bulk Property Record Search	6039	\$1.00	13	\$0.00	\$13.00	1241	\$0.00	\$1,241.00	1926	\$0.00	\$1,926.00
MCSD Sale - Big	6070	\$13.00	11	\$110.00	\$33.00	35	\$350.00	\$105.00	136	\$1,360.00	\$758.00
MCSD Sale - Small	6071	\$3.00	10	\$20.00	\$10.00	28	\$56.00	\$28.00	113	\$226.00	\$169.00
MCSD Sale - Big CC	6072	\$14.28	75	\$750.00	\$306.00	69	\$690.00	\$281.52	779	\$7,790.00	\$3,868.32
MCSD Sale - Small CC	6073	\$4.08	25	\$50.00	\$52.00	22	\$44.00	\$45.76	220	\$440.00	\$501.60
MCSD Property Sold List	6078	\$12.00	2	\$20.00	\$4.00	2	\$20.00	\$4.00	537	\$5,370.00	\$1,094.00
MCSD Property Sold List CC	6077	\$13.26	14	\$140.00	\$45.64	10	\$100.00	\$32.60	136	\$1,360.00	\$543.36
<b>Total</b>			<b>6737</b>	<b>\$1,090.00</b>	<b>\$17,995.36</b>	<b>8682</b>	<b>\$1,260.00</b>	<b>\$20,591.08</b>	<b>73498</b>	<b>\$16,546.00</b>	<b>\$194,993.00</b>
<b>Police/Sheriff Services</b>											
Limited Criminal History Report	6005	\$15.00	204	\$2,040.00	\$1,020.00	159	\$1,590.00	\$795.00	2076	\$20,760.00	\$11,970.00
Incident-IPD	6016	\$6.00	321	\$1,605.00	\$321.00	265	\$1,325.00	\$265.00	2856	\$14,280.00	\$4,181.00
Incident-IPD CC	6096	\$7.14	96	\$480.00	\$205.44	64	\$320.00	\$136.96	823	\$4,115.00	\$2,081.22
Incident-MCSD	6017	\$6.00	255	\$1,275.00	\$255.00	221	\$1,105.00	\$221.00	2416	\$12,080.00	\$3,521.00
Incident-MCSD CC	6097	\$7.14	88	\$440.00	\$188.32	68	\$340.00	\$145.52	823	\$4,115.00	\$2,101.22
IPD OTC System CC	6091	varies	231	\$21,464.50	\$664.91	221	\$20,452.00	\$634.46	2271	\$194,227.21	\$26,652.96
Accident - Sub	6018	\$6.00	587	\$2,935.00	\$587.00	405	\$2,025.00	\$405.00	11483	\$57,415.00	\$13,508.00
Accident - IPD CC	6098	\$7.14	26	\$130.00	\$26.00	11	\$55.00	\$11.00	892	\$4,460.00	\$1,258.22
Accident -MCSD CC	6099	\$7.14	136	\$680.00	\$136.00	90	\$450.00	\$90.00	1388	\$6,940.00	\$2,231.30
Commissary Deposits - MCSD	6074	varies	132	\$5,117.00	\$506.26	124	\$5,347.00	\$533.56	540	\$21,863.00	\$7,520.58
<b>Total</b>			<b>2076</b>	<b>\$36,166.50</b>	<b>\$3,909.93</b>	<b>1628</b>	<b>\$33,009.00</b>	<b>\$3,237.50</b>	<b>25568</b>	<b>\$340,255.21</b>	<b>\$75,025.50</b>
<b>Miscellaneous Services</b>											
Corp Counsel Parking Tickets	6061	varies	500	\$14,287.50	\$795.75	664	\$19,672.50	\$1,070.73	5087	\$148,360.00	\$27,824.84
Corp Counsel OTC System CC	7200	varies	25	\$4,167.84	\$108.85	49	\$9,857.56	\$247.13	307	\$56,257.97	\$11,295.84
ACCD Online Donations	6095	varies	0	\$0.00	\$0.00	1	\$18.61	\$1.39	12	\$419.37	\$39.24
ACCD OTC System CC	6093	varies	68	\$3,568.50	\$140.73	56	\$2,716.00	\$111.44	934	\$52,089.50	\$4,709.45
Wayne Twp OTC System CC	6100	varies	21	\$3,220.18	\$85.82	15	\$1,333.03	\$41.97	122	\$20,526.97	\$1,868.00
Wayne Twp EMS Training Registration	6110	varies	104	\$9,047.97	\$287.03	109	\$9,199.76	\$295.24	731	\$64,567.96	\$11,236.80
DMD OTC System CC	7201	varies	17	\$4,584.60	\$109.03	9	\$1,964.00	\$0.00	162	\$44,736.12	\$2,975.50
<b>Total</b>			<b>735</b>	<b>\$38,876.59</b>	<b>\$1,527.21</b>	<b>903</b>	<b>\$44,761.46</b>	<b>\$1,767.90</b>	<b>7355</b>	<b>\$386,957.89</b>	<b>\$59,949.67</b>
<b>Subscription Revenue</b>											
New/Renewal		varies		\$0.00	\$6,300.00		\$0.00	\$6,525.00		\$0.00	\$63,775.00
<b>Grand Totals</b>			<b>38032</b>	<b>\$444,104.95</b>	<b>\$117,200.59</b>	<b>40729</b>	<b>\$481,072.94</b>	<b>\$123,162.43</b>	<b>393621</b>	<b>\$4,390,034.78</b>	<b>\$1,671,230.00</b>

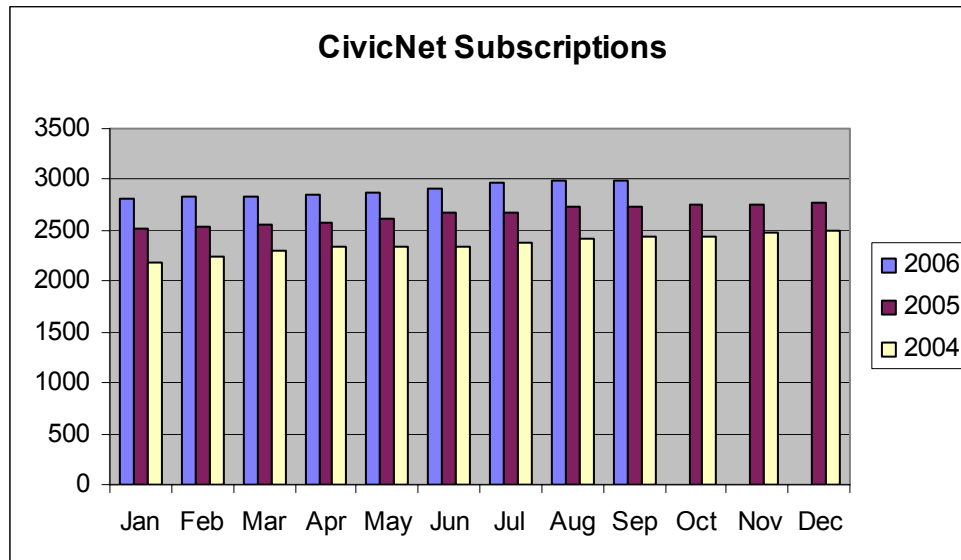
**Note: Shaded Ci/Co Revenue line items are not accounted as gross revenue by Civicnet**

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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	2849	2873	2902	2968	2979	2994	3004		
<b>prior month % change</b>	1.5%	0.5%	-0.3%	0.9%	0.8%	1.0%	2.3%	0.4%	0.5%	0.5%		
<b>prior year % change (2005)</b>	12.3%	11.7%	10.1%	10.2%	9.9%	8.7%	11.1%	9.4%	9.9%	9.9%		
<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](mailto:laura@civicnet.net)

**FIRST AMENDMENT**

**MASTER AGREEMENT FOR  
INFORMATION TECHNOLOGY SERVICES**  
between  
**METHODFACTORY, INC.**  
and  
**THE CITY OF INDIANAPOLIS AND MARION COUNTY  
INFORMATION SERVICES AGENCY**

This First Amendment is entered into by and between the City of Indianapolis and Marion County **Information Services Agency** ("ISA"), and **MethodFactory, Inc.** (hereinafter referred to as "Contractor").

**WHEREAS**, ISA entered into an Agreement (hereinafter referred to as "Agreement") for information technology services with Contractor in December 2005, and the Agreement will expire on December 31, 2006; and

**WHEREAS**, Contractor has performed satisfactorily the services required under the Agreement and ISA desires to renew the terms of the Agreement to enable Contractor to provide additional services;

**NOW, THEREFORE**, in consideration of the mutual promises hereinafter enumerated, the parties agree to an amendment to the Agreement as follows:

**TERMS:**

1. SECTION III – TERM

Section 3.01 of the Agreement shall be deleted in its entirety and replaced with the following: "The Agreement shall commence on January 1, 2007 and shall continue through December 31, 2007, unless earlier terminated in accordance with this Agreement."

2. SECTION 6.15 – NON-DISCRIMINATION

Section 6.15 shall be deleted in its entirety and replaced with the following: "Contractor shall not discriminate against any employee, or applicant for employment in the performance of the contract, with respect to hire, tenure, terms, conditions or privileges of employment, or any matter directly or indirectly related to employment, because of race, sex, sexual orientation, gender identity, religion, color, national origin, ancestry, age, disability and United States military service veteran status. Breach of this provision may be regarded as a material breach of the Agreement.

3. All other terms and conditions of the Agreement shall remain the same as if set forth herein.

**IN WITNESS WHEREOF**, the parties hereto have executed this Agreement on the dates subscribed below.

**City of Indianapolis and Marion  
County Information Services Agency (ISA)**

**(“Contractor”)**

By: \_\_\_\_\_

By: \_\_\_\_\_

Printed: \_\_\_\_\_

Printed: \_\_\_\_\_

Title: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

Date: \_\_\_\_\_

**APPROVED AS TO FORM & LEGALITY:**

**{ } APPROVED FOR EXECUTION:  
{ } APPROVED AS TO AVAILABILITY  
OF FUNDING:**

By: \_\_\_\_\_  
Office of Corporation Counsel

By: \_\_\_\_\_  
City Controller

Date: \_\_\_\_\_

Date: \_\_\_\_\_

**Authorized by Board (if required)**

**ATTEST:**

By: \_\_\_\_\_  
Board Secretary

Date: \_\_\_\_\_

**AMENDMENT No. 3**  
**to**  
**CONTRACTUAL AGREEMENT FOR TECHNOLOGY SERVICES (SA3)**  
**DANIELS ASSOCIATES, INC.**  
**and**  
**THE CITY OF INDIANAPOLIS AND MARION COUNTY**  
**INFORMATION SERVICES AGENCY**

This AMENDMENT No. 3 is entered by and between the City of Indianapolis and Marion County **Information Services Agency** (hereinafter referred to as "ISA"), **and Daniels Associates, Inc.**, (hereinafter referred to as "Contractor"):

**WHEREAS**, on October 1, 2004, ISA and Contractor entered into a two (2) year agreement (the "Original Agreement") for information technology services; and

**WHEREAS**, on August 29, 2006, ISA and Contractor amended Schedule B of the Original Agreement to provide that total compensation in year two (2) of the Original Agreement shall not exceed \$2,459,924; and

**WHEREAS**, ISA and Contractor agree that an increase of \$199,240 is needed, as ISA has requested Contractor's inclusion of support for the Victims of Crime Act ("VOCA"), Supervisory Specials, and Office of Corporation Counsel ("OCC") Projects to Exhibit 1 of the Original Agreement;

**WHEREAS**, ISA and Contractor agree that a change to the terms of the aforementioned Original Agreement is needed;

**NOW THEREFORE**, in consideration of the mutual undertakings and covenants contained herein, the parties hereby agree to amend the Original Agreement, which is included by reference, as follows:

1. Attachment A of this Amendment, a revised Statement of Work ("SOW"), is hereby incorporated into Schedule C of the Original Agreement.
2. In Schedule B of the Original Agreement, as amended, the sentence "[i]n year 2 of the Agreement, total annual compensation provided under this Agreement shall not exceed \$2,459,924" is deleted in its entirety and is hereby replaced with the sentence "[i]n year 2 of the Agreement, total annual compensation provided under this Agreement shall not exceed \$2,659,164".
3. Exhibit 1 of the Original Agreement is amended to reflect the incorporation of the VOCA, Supervisory Specials, and OCC Projects into the Master Supported Applications List.
4. All other Terms and Conditions of the Original Agreement shall remain in full effect.

**IN WITNESS WHEREOF**, the parties hereto have executed this Agreement on the dates subscribed below.

**Consolidated City of Indianapolis-Marion  
Marion Information Services Agency (ISA)**

**Daniels Associates, Inc. (Contractor)**

By: \_\_\_\_\_

By: \_\_\_\_\_

Printed: \_\_\_\_\_

Printed: \_\_\_\_\_

Title: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

Date: \_\_\_\_\_

**APPROVED AS TO FORM & LEGALITY:**

**{ } APPROVED FOR EXECUTION:  
{ } APPROVED AS TO AVAILABILITY OF  
FUNDING:**

By: \_\_\_\_\_  
Office of Corporation Counsel

By: \_\_\_\_\_  
City Controller

Date: \_\_\_\_\_

Date: \_\_\_\_\_

**Authorized by Board (if required)**

**ATTEST:**

By: \_\_\_\_\_  
Board Secretary

Date: \_\_\_\_\_



# Attachment A

## STATEMENT OF WORK (SOW)

Victims of Crime Act (VOCA) Service Tracking Application

Supervisory Special Reports Application

Office of Corporation Council (OCC)  
Revenue Enhancement and Collections Division  
Access Applications Modifications

Prepared by  
Marv J. Thornsberry



# VOCA and Supervisory Specials Applications and OCC Access Applications Modifications Preliminary SOW

**Project Name:** VOCA, Supervisory Specials, and OCC Projects

**Department:** DAI -ISA Applications Support

## Document Properties

Attribute	Value
Participants Name:	DAI ISA Application Services
Project Name:	VOCA, Supervisory Specials and OCC Projects
Document Main Title:	Preliminary SOW fro all three projects
Document Version:	1.0
Version Date:	11/15/2006
Document Status:	Submitted
Authors	Marv J. Thornsberry

## Change History

Version	Revision Date	Revised By	Description
1.0	11/15/2006	Marv J. Thornsberry	Initiated

## Distribution List

Name & Title	Purpose
Shital Patel, Rick Petrecca, Jason Buchanan, Marv Thornsberry	Submitted for Approval

## 1 Introduction

The VOCA Service Tracking Application Project, Supervisory Specials Application Project and OCC Access Applications Modifications Project are three different projects and are described below. These projects are currently outside the scope of the current DAI Applications Support Contract. ISA has determined that these three projects are in need of being completed. DAI has completed an initial investigation of these three projects and has provided a not to exceed cost estimate in Section 2 below.

### **VOCA Service Tracking Application Project:**

Currently the Marion County Prosecutor's Office (MCPO) Victim Advocates Division uses a manual system to track the number and type of victim services provided. Tracking of these services is a requirement of the Victims of Crime Act (VOCA) Grant Program through the Indiana Criminal Justice Institute. This information is currently being provided to the Justice Institute in a bi-yearly Performance Report. MCPO will continue to provide this Performance Report with portions of it being produced by this proposed application. The application will be developed in Microsoft's .NET.

### **Supervisory Specials Application Project:**

Currently IPD uses a manual system to report incidents handled by IPD officers where special events occur. Special events may be a motor vehicle pursuit, canine apprehension, and/or a taser was involved. In these cases the officer must request that a supervisor report to the scene. The reporting supervisor must then complete a supervisory special report using Microsoft Word. The current process requires a separate form be completed for each event involved in an incident. The Supervisory Specials Application Project would fully automate this reporting process by combining multiple forms into one form and making this form available to be completed and recalled later for viewing via the City/County Intranet. The application will be developed in Microsoft's .NET.

### **OCC Access Applications Modifications:**

The OCC's Revenue Enhancements and Collections Division uses several Access Applications in the course of collecting different types of revenues owed to the City. Two of these applications CUBS and Power Parking are experiencing problems and are in need of modifications to correct these problems. The OCC access Applications Modifications project would apply the needed modifications to these applications.

## 2 Preliminary Cost estimate

The following, not to exceed, estimates includes the completion of additional detailed SOWs and Requirements Documents through Implementation of each the applications into production. The first two projects are similar in scope, the third one will require much less effort.

**VOCA Service Tracking Application Project:**

1,400 hours at a rate of \$68.00 per hour, for a total cost of \$ 95,200.00.

**Supervisory Specials Application Project:**

1,400 hours at a rate of \$68.00 per hour, for a total cost of \$ 95,200.00.

**OCC Access Applications Modifications:**

130 hours at a rate of \$68.00 per hour, for a total cost of \$ 8,840.00.

The total cost of all three projects is 2,930 hours at a rate of \$68.00 per hour for a total cost of \$ 199,240.00. This is a not to exceed number. DAI will only invoice for the hours actually used.

**3 Signoff for Approval to Initiate and Complete the three projects detailed above.**

**Marion County / Indianapolis  
Information Services Agency**

**Date**

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**Daniels Associates, Inc. Representative**

**Date**

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# Information Technology Board 2007 Proposed Meeting Dates

Leading the way in enterprise-wide technology

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<b>Date</b>	<b>Time</b>	<b>Meeting Location</b>
January 30, 2007	9:30 – 11:00 a.m.	Room 260
February 27, 2007	9:30 – 11:00 a.m.	Room 260
March 27, 2007	9:30 – 11:00 a.m.	Room 260
April 24, 2007	9:30 – 11:00 a.m.	Room 260
May 29, 2007	9:30 – 11:00 a.m.	Room 118
June 26, 2007	9:30 – 11:00 a.m.	Room 260
July 31, 2007	9:30 – 11:00 a.m.	Room 260
August 28, 2007	9:30 – 11:00 a.m.	Room 260
September 25, 2007	9:30 – 11:00 a.m.	Room 260
October 30, 2007	9:30 – 11:00 a.m.	Room 260
November 27, 2007	9:30 – 11:00 a.m.	Room 260
December 18, 2007	9:30 – 11:00 a.m.	Room 260

