Information Technology Board
Meeting Agenda

Meeting Date:	09/20/2005	Meeting Time:	9:30-11:00am
Chairman:	Robert J. Clifford	CIO:	Donald W. Banning

Minutes:
- Approval of August 16, 2005 meeting minutes

Status Updates:
- Introduction of New Staff
- ISA Report
- 5 Year Budget Forecast
- ISA Financial Report
- CivicNet Report
- GIS Contracting Services
- Northrop Grumman Update

Discussion Items:
- JUSTIS.Net Status
- Property System Update
- State-wide Voter Registration

Action Items:
- Amendment 1 to Contractual Agreement for Technology Services with Northrop Grumman
- Amendment 1 to Contractual Agreement for Application Services with Northrop Grumman

New Business:
- The next scheduled IT Board meeting is on October 18 at 9:30 AM in room **260**

Adjourn

Attachment:
- Contracts< $100,000

Information Technology Board
Meeting Minutes

Meeting Date:	08/16/2005	Building/Floor/Room:	C/C, 2nd floor, Room 260
Meeting Time:	9:30 -11:00 AM	Chairman:	Bob Clifford
Meeting Purpose:	Monthly Update/Status	CIO:	Don Banning

IT Board Members Present: Major John Ball, Robert Clifford, Linda Enders, Major Ron Meadows, Judge Gary Miller, Paul Ricketts, Michael Rodman, Doris Anne Sadler

Staff Present: Doug Avery, Fred Baltrusis, Don Banning, Nadeen Biddinger, Jason Buchanan, Laura Buchanan, Chuck Carufel, Jeff Clancy, Beverly Dillon, Scott Edens, Donna Edgar, Bob Geis, Tom Grazda, Lori Kuhn, Cynthia Longest, Kevin Ortell, Sally Parker, Shital Patel, Dan Pavey, Rick Petrecca, Kostas Poulakidis, Rick Neal, Jim Nelson, Marv Thornsberry, Tom Tierney, Mark Renner, David Rutherford, Ahmed Soliman, Andy Swenson, Bruce Turner, Diana Turner, Hernan Vera

Visitors: Frank Short, Joel Beuge and Beth Malloy, Premis Consulting Group; Michael Barbano, Watertown Group, LLC; Janet Raffuef, Phoenix Data Corp; Matt Norris, Short Strategy Group; Doug DeJarnatt, EDS; Arleen Acton & Laura Lindenbusch, Indiana Interactive/CivicNet

The meeting was called to order at 9:30 a.m.

Minutes:

A motion was made to approve the July 19, 2005 IT Board minutes. The motion was seconded and passed unanimously.

ISA Report

Mr. Banning, CIO, stated that Premis Consulting Group was hired to review the NG maintenance contract. He complimented Premis on their ability in getting staff to this point. They facilitated a one hour customer satisfaction project attended by a focus group. The issues fell into 7 major categories:

Understanding of the customer's business
Lack of rigor/poor technical homework
Financial value
Communication
Contractual Issues
Structure
Technical

Mr. Banning emphasized the importance of Northrup Grumman and ISA hearing what customers concerns are. Premis suggested 27 action steps. Mr. Geis will be the BRM assigned to facilitate the recommendations.

Major Ball thanked Premis and the participants in the focus group. He thought the group was energetic and very vocal. He appreciated the openness of those that participated. It provided the CIO and Project Manager good input on the current customer impressions of ISA/NG.

Mr. Banning stated in the 30 days the staff will review the recommendations. Issues identified will be forwarded to the BRMs and on to Project Management and to NG. Meetings are scheduled to work on an action plan.

Ms. Sadler stated this is more than just a challenge. Customer satisfaction is very low.

Mr. Banning stated that the group that attended the workshop represents 'super users'. They are the individuals that drive technology. There are six thousand customers which are surveyed on a regular basis. Mr. Banning stated he understands the results are not up to par and communication needs to improve.

ISA Financial Report

Ms. Patel stated the report describes the financial position of ISA in four areas: 2004 vs. 2005 budget comparison, Year to Date Revenue Statement, July 2004 vs. July 2005 Contract Comparison, and 2005 Application Maintenance and Support Expenditures.

ISA expenditures for July 2005 totalled $15.9 million or 52%. ISA has collected $14.5 million dollars or 51% of our projected revenue for YTD July 2005, which includes payments received for the 4th quarter 2004 billings.

Ms. Patel stated the BRMs have been instrumental in relaying to the departments where they stand.

2006 Budget

ISA Expenses are charged back to City and County agencies through chargeback, pass through, and telephone billing. The ISA budget is in the City-County budget twice, first in the Department/Agency's budget, and again in ISA's budget.

ISA has been able to reduce its budget by restructuring the outsourcing contract, consolidating some internal functions, and reviewing reductions in our capital expenditures.

Ms. Enders asked if the capital expenditures noted were for infrastructure. Mr. Banning clarified that they were for security, infrastructure, Justis.Net, property tax system and items such as pc upgrades and licenses.

Mr. Rodman asked that in dollars what is the amount quantified and what significant changes may be in store for 2007 ½ million or 7 million. Mr. Banning stated that ISA has yet to scope the property system's test, development, and production environment, voter registration additional desktops, etc. Ms. Sadler stated the voter registration will not have hardware requirements. They will be paid for by State. Mr. Ricketts asked about budgeting for a 2-year refresh program. Mr. Banning stated that would be included in the equipment budget. Mr. Ricketts asked if any reserves have been planned for in the event a major piece of hardware fails or is ISA just going to wait until something goes wrong. Mr. Banning requested 1 month to research and reply to Mr. Ricketts.

Major Ball stated that with other agencies adhering to budget cuts he is not happy with ISA's increase. He would like ISA to hold down costs as other agencies have. Ms. Patel stated that maintenance agreement increases forced ISA expenses up and cuts were made in other areas. Mr. Clifford stated moving forward with standards policies will work toward fixed costs of hardware and software and allow for continuity. He added that IPD is doing a great job managing their funds.

Civic.Net

Ms. Biddinger presented the Civic.Net update to the Board. She stated they have collected 1.7 million in revenue which is a 16% increase. They added 2 new services. Two agencies installed the over-the-counter credit card processing systems: Corporation Counsel and Department of Metropolitan Development. Corporation Counsel, City Collections, Division, is now accepting credit card payments for Court 13 fines. DMD is accepting credit card for zoning fines and violations.

Resolution 05-17
Resolution 05-17 to reimburse the Marion County Clerk, the Marion County Treasurer, the Marion County Justice Agency for expenses incurred related to the Provision of Enhanced Access to Public Records.

A motion was made to approve Resolution 05-17. The motion was seconded and passed unanimously.

Introduction of Northrup Grumman Program Manager

Mr. Grazda introduced Mr. Jeff Clancy as the new Northrup Grumman Program Manager. Mr. Grazda acknowledges it was a priority with this Board to hire a permanent Program Manager.   Mr. Clancy has many years experience and background in information technology. Mr. Grazda stated he has been on site for 2 months as Director of Public Relations. He reports to Hernan Vera. He intends to facilitate best practices, adding personnel, and developing methods to improve delivery.

Ms. Enders welcomed Mr. Clancy to the ISA team. Mr. Clifford stated he is glad corporate (NG) is paying attention to what is happening here in Indianapolis.

Northrup Grumman Update

Mr. Banning discussed the SLRs. The proposed SLRs would reduce the number from 124 to 59 with the overall dollar value remaining the same. ISA and NG worked together to ensure that the remaining SLRs would cover all of the critical systems to the level that was expected from day one.

The process would include combining a number of SLRs, clarifying a large number of SLRs, fold a number of hardware-based SLRs into the application-based SLRs that reside on the hardware, work with NG management staff to modify a couple of the existing SLRs, delete SLRs that do not make financial sense or are not our responsibility (i.e. responsibility of SBC), adjust the weights of some of the credits, and sign a letter of understanding.

July SLR Report

10 SLRs were not reported (8 with credits, 2 without credits)
11 were missed for July
NG will pay credits for 8 SLRs for the month of July ($73,553)

Ms. Sadler stated she has two issues. First is the issue of reducing the SLRs. The second is the credit issue. She did not believe the board gave the CIO the authority to change the SLRs. She received Mr. Banning's memorandum dated July 26 and has reviewed it. When this contract was approved it was recognized as one of the most advanced IT contracts. It nailed down so specifically the large number of requirements. She had concern that the people that negotiated that contract, specifically Corporation Counsel and Lewis and Kappes have not been involved in this reconfiguration of the SLRs. They may be able to provide some explanation for why there are 125 SLRs. She did not believe the Board gave the CIO the authority to modify the contract when the contract presented was so specific for a reason. There is a reason why there are 125 SLRs. Those reasons need to be examined. Ms. Sadler did not agree with the reasons given by NG to lower the dollar amount. NG should abide by the contract they agreed to. Regarding the Feb-June credit issues she stated these are difficult financial times. Budgets are being cut. NG entered this contract knowing what the SLRs were. Ms. Sadler does not agree with the strategy to avoid dispute resolution by simply agreeing to a dollar amount. The Board gave authority to negotiate that amount. She hoped to receive a recommendation from Mr. Banning.

Mr. Banning stated he would like to avoid the cost of dispute resolution. The 13 points were directly from NG and were not edited. There are 250 projects for users. The focus group and staff have met with Premis to gain an understanding of the customer service needs. Mr. Banning would like to focus on those types of issues as well. NG is our partner. They have proposals to save this enterprise money. Mr. Banning discussed with legal extensively his recommendation and believes it serves the best interest.   Mr. Ricketts stated he would appreciate Mr. Banning taking the time and effort to gain an insight to the reason for the 125 SLRs. He stated he appreciates Mr. Banning working hard with NG but to reduce the SLRs from 125 to 50 is not doing a service to tax payers.

Mr. Clifford asked if Mr. Banning received responses to his 16 page proposal.

Ms Enders stated she supports managing contracts through change management. She was shocked at the proposal to reduce the SLRs from 125-59 but believes it in a practical, realistic environment will support the decision of the CIO.

Ms. Sadler was concerned the City of Indianapolis-Marion County would be at risk by reducing the required SLRs. She offered that she is not unwilling to consider changing those SLRs but why did NG agree to 125 SLRs if they were unattainable. The other vendor involved in the best and final offer negotiations stated they could not meet the 125 SLRs. Ms. Sadler stated this is more than 'tweaking the contract'. The SLRs are just an indication of the service that is supposed to be provided to our users. Our users are unhappy. The Justis system was down for 18 hours. Ms. Sadler added that we have only been in this contract a few months. NG has a contractual obligation if they do not produce. She recommended the board request additional details and push the vendor harder.

Mr. Poulakidas stated he did not believe the City/County were liable.   The contract was awarded as a result of a best and final offer. The selection was based on what each party negotiated. This is after the fact and separate from the bid process. As for the CIO having the authority to reduce the SLRs according to Municipal Code 281-222 and the NG contract section 1.10.4 allows ISA and NG to have discussions as a process of managing their relations.

Mr. Rodman stated this is a policy making board and why are we not enforcing the penalties that are due per contract. He expressed how concerned he was about waiving the credits. He stated they should be enforced for two reasons. If in a contract there should be a penalty then there should be a penalty. Second, these are tough financial times and to not collect what is due is not being a responsible steward of the taxpayer's funds. All that aside, he stated the Board picked Mr. Banning as CIO and should not micro-manage. Mr. Rodman expected that if a penalty is not truly a penalty when discussion turns to bonuses he would hope that they be negotiated also.

Mr. Ricketts agreed with Ms. Sadler that the City/County would be vulnerable if the Board agrees to reduce the 125 SLRs. Mr. Ricketts suggested the Board agree to a letter of understanding that legally supersedes what is in the contract.

Mr. Clifford commented that no document had been drafted. The agreement is between the CIO and NG. He stated continuing to arbitrate would result in internal and external costs. The original contract was the result of three separate winners. He believes the consolidation makes sense in a long term partnership. He stated that we are trying to provide service and move forward.

Ms. Enders stated not taking a hard stance on the $200,000 credit is a hard pill to swallow especially when ISA is proposing a budget increase. She recommended to go back to drawing board and increase the settlement through change management documents.

Ms. Sadler requested a very detailed written explanation be provided how that amount was determined and very specific justification for that be presented.

JUSTIS.NET

Mr. Rutherford and Mr. Renner presented an update on the JUSTIS.NET project. Mr. Renner had presented an update to the JTAC stakeholders last week. Mr. Renner describes the overall JUSTIS.NET project as 2 separate projects. The infrastructure project. The second is the conversion of .Net in relationship to JTAC. It has been identified as the module for the State CMS project. Our partners DAI & CA are working with JTAC to make sure the identical tools are being used so that when completed it will have the same look and feel as the state-wide system. Another benefit is that as a result of this project direct support from Microsoft has been made available. This is a huge benefit that everyone will gain from.   The test and development site that was set

up off site was done with zero (additional) dollars to the County. Mr. Clifford asked if there are any potential obstacles and when is the project proposed to go into service. Mr. Thamba stated the production environment is a challenge but it is robust enough to handle the users. Mr. Banning commented that at the IT Team Mr. Grigsby addressed some of the risks associated with a .Net environment.

Property System Update

Mr. Rutherford presented the Property System Update to the Board. He stated the following:

- The RFP responses were received on July 25, 2005.
- Reponses review underway
- Reviewing functional requirements checklist
- Assessing Financial Viability
- Reviewing costs and Timeframe
- Conducting reference checks
- Preparing scripts for vendor presentations.
- Seeking assessment from NG/DAI/ISA regarding technology, standards, costs, etc.
- Determine Next Steps.

Mr. Ricketts commented every milestone has been met.

SVRS Update

The update on the State Voter Registration Server will be presented at the September 20, 2005 IT Board Meeting.

Printer Standards and Server Standards

A motion was made to accept the City of Indianapolis Marion County Printer Standard Revision dated August 12, 2005 and the City of Indianapolis Marion County Server Standards. The motion was seconded and passed unanimously.

The meeting adjourned at 11:40.

The next IT Board Meeting will be September 20, 2005.

ISA Report

Operations

ISA teamed with Northrop Grumman, IPD, MCSD, CPI, Brighthouse Cable Communications, and Best Buy to provide IT services for evacuees being housed by Red Cross at the Indiana State Fair Grounds. When the request for help came in from Mayor Bart Peterson, everyone responded. Thanks to everyone for all of their help and support.

Northrop Grumman demonstrated several backup and storage solutions. The current equipment in the Intel Server farm will not be able to keep up with expected storage demands. Adding additional storage to older equipment will result in higher maintenance costs. We are using three different back-up solutions. It would be beneficial to consolidate these solutions into one platform.

ISA has been developing a spreadsheet listing major infrastructure costs that are forecasted for the next five years.

Northrop Grumman has established server outage alerts for requesting customers. The designated representatives will receive an automated text page when the specified server is down.

The GroupWise 6.5 client rollout is ahead of schedule. All agencies have been installed except IFD. The final rollout should be complete 9/27.

Operations staff met with Kirk from Cannon IV to discuss how printer service will work on printers purchased from them under the new "Big Deal" pricing. We will be working with NG to get them up to speed and to ensure we have processes and procedures in place to make this a smooth transition.

Dell Rep Brett Felton presented to our customers an 18 month roadmap of where technology is going in the PC, laptop, printer, and server realm. We discussed with IPD an initiative where they will be adding cameras to light poles. We discussed bringing a partner of Dell in to talk to both IPD and DPW to see how we may be able to share and leverage our technology investments.

We are working with several external agencies to provide service for the new Fusion Center. This project will be funded by Homeland Security grants. The team would like for the center to be operational by December.

Northrop Grumman announced a Deputy Program Manager for the Northrop Grumman City/County engagement, Roger Murphy. Roger is from Franklin, IN and has an extensive background in Information Technology.

The Operations team successfully implemented kiosks in the remote offices for Probation. These kiosks will be used by probationers to verify that they have completed their visit to the site.

We have continued to work on refining the design of many of our HP Openview reports that monitor service levels. This tool continues to increase in productivity.

Northrop Grumman has tested many SPAM solutions. Several have proven to be effective in our environment. MailFrontier and Proofpoint appear to be viable solutions. Currently, we are finishing the trial with Proofpoint. We will be determining which product to recommend implementing for the enterprise.

ISA has been awarded three Homeland Security grants to provide new technology. A Fiber Optic Infrastructure will provide self-healing, high speed, fault tolerant fiber optic rings. These rings will provide for well managed, secure, encrypted high speed connections for Public Safety in Marion and Hamilton County. A Cyber-Security installation will provide various types of network security tools used in a layered approach to apply a defensive posture around information technology assets. And, we will be adding the voice network to the SONET ring for survivability and disaster recovery. This will offer voice backup in the event of catastrophic failure.

We have been reviewing patch management tools that can deliver patches to the desktop, servers, routers, and mobile units. This automation would provide faster service in providing security to the environment. Additionally, it will free up resources to use in other areas of implementation and service.

We are working with Indy Parks to provide IT services to their learning facilities. Northrop Grumman has been working with broadband providers for solutions to implement internet connectivity for many different agency requests. These services will be kept separate from our network and will provide a vehicle for many different application requirements.

The refining of the Northrop Grumman contracted SLR's is complete. And the final outstanding Milestones are being addressed.

Northrop Grumman continues to identify problem areas that result in the performance of their SLR's. They have been focusing on the continuation of improvement in meeting their goals.

Indy Parks Customer Service was successfully moved to their new location at 601 E 17th St.

DAI August Siebel Report

August_____
128 Tickets Opened
118 Resolved
   9 In process
   1 On Customer Hold (Low Priority)

Total To Date_____
902 Tickets Opened
838 Resolved
 50 In Process (23 Service Requests, 16 Development Requests, 11 Problem Requests)
 14 On Customer Holds (Low Priority)

DAI is now 8 months into this contract and has received no complaints.

BRM/PMO

Accomplishments for PMO/BRM during the last period includes:
- o IN SVRS (State-wide Voter Registration system)
    - Updated and distributed Open Issues Spreadsheet

    - Facilitated and participated in 9/9 Marion County GIS/Data Conversion Discussion Meeting

    - Successfully facilitated conference call among Quest, VR, NG and NTS (current VR vendor) – to work out logistics and coordination problems for 9/16 PC and 9/19 peripheral installs
- o Property System Replacement Project Update

- Assess Vendor Financial Viability – 90% Completed
- Reference Checks – 95 %
- Dan Pavey is serving as acting Project Manager

o Reviewed approximately 25+ applications for vacant 3 BRM positions and Project Management position. Conducted over 10 interviews.

o David Rutherford resigned and his duties were reassigned. Dan Pavey has assumed Property Management duties and Rick Petreka has assumed Justis.Net project management duties.

o Continued CrimeView implementation for IPD/MCSD. This project must be completed 10/31/2005.

o Continued to work with vendor on the Treasurer's timekeeping system. Vendor has resolved two problems and it will be tested by the Treasurer's team.

o Nicole Randol was promoted to BRM 2 and will be the new BRM for DMD Compliance. Nicole will continue to be BRM for DPW.

Application Development Report

- Negotiating contract renewal with CivicNet in coordination with the Enhanced Access Committee.
- Working with IPD on the technical requirements and development of the online supervisory special forms.
- Completed enhancements for the Record Management Division online request form.
- Developing websites for the Indy-in-Motion and Clean Streams initiatives.

GIS Report

- Created a GIS intersection layer for New Orleans to assist with the Hurricane Katrina relief effort. Numerous Federal, State, and Local response agencies are using that data in their continuing efforts in New Orleans.
- Working on Registered Organizations/Notification application and the MapWizard application
- Added new subdivisions to the GIS dataset and performed maintenance work on parcels and street centerlines layers.

SLR Report August 2005

Northrop Grumman SLR's:

Old #	New #	SLR Description	SOW Service Area	Service Measure	Performance Target	SLR	July	Aug	Credit Points	Details/Comments
		System Server								
2	1	Mainframe Production Sub-systems (includes MVS, CICS, Batch, IMS, TSO, and DB2)	SA1	Availability	Sun-Sat, 000-2400	99.90%	* 99..38%	100%	30	* SLR #1 Was modified 9/13/05 due to the outage on 7/31. This was originally reported as 100%.
3	2	Mainframe Development Sub-systems (includes MVS, CICS, Batch, IMS, TSO, and DB2)	SA1	Availability	Sun-Sat, 0000-2400	90.00%	100%	100%	20	
6	3	Production Unix Applications, Middleware and Databases	SA1	Availability	Sun-Sat, 0000-2400	99.90%	99.94%	98.92%	30	
8	4	Production Intel Applications, Middleware and Databases	SA1	Availability	Sun-Sat, 0000-2400	99.90%	99.92%	99.95%	30	
9	5	Production messaging Servers (e-mail)	SA1	Availability	Sun-Sat, 0000-2400	98.00%	99.24%	99.95%	20	
10	6	EOC Common Shared Server Infrastructure including LAN	SA1	Availability	Sun-Sat, 0000-2400	98.00%	99.97%	99.98%	5	
11	7	Shared Storage systems	SA1	Availability	Sun-Sat, 0000-2400	98.00%	100%	100%	20	
12	8	QA/Test Systems and Servers	SA1	Availability	Sun-Sat, 0000-2400	95.00%	96.19%	99.97%	20	
13	9	Development Servers	SA1	Availability	Sun-Sat, 0000-2400	90.00%	99.56%	99.97%	20	
		Application Platform Online Response Time								
17	10	Mainframe Production Systems	SA1	Online Response Time	transactions complete $\leq$ 2.0 sec	98.00%	98.57%	98.59%	30	
18	11	Unix Production Systems	SA1	Online Response Time	transactions complete $\leq$ 2.0 sec	98.00%		100%	30	
19	12	Intel Production Systems	SA1	Online Response Time	transactions complete $\leq$ 2.0 sec	98.00%		99.99%	30	
		Batch Processing								
24	13	Demand Production Batch—Job Requests	SA1	Response Time	1 hour	98%	100%	100%	5	
26	14	Emergency Requests	SA1	Response Time	15 minutes	98%	100%	100%	5	

Old #	New #	SLR Description	SOW Service Area	Service Measure	Performance Target	SLR	July	Aug	Credit Points	Details/Comments
		Northrop Grumman SLR's:								
		System/Server/Network Administration (All Platforms)								
34	15	Capacity/Performance * Continuously monitor server and network capacity and 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%	20	
35	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%	20	
40	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%	20	
		Restoration Services								
45	18	Critical Restore Requests	SA1	Response Time Onsite Storage Offsite Storage	3 business hours to begin from time of notification by Service Recipient.	99%	n/a	100%	10	
54	19	New Server	SA1	Target Time from time received onsite	5 business days	95%	100%	100%	5	
		Network Availability								

Old #	New #	SLR Description	SOW Service Area	Service Measure	Performance Target	SLR	July	Aug	Credit Points	Details/Comments
**Northrop Grumman SLR's:**										
57	20	Router Availability	SA1	Fully Functional	Sun–Sat, 0000–2400	99.80%	99.68%	99.95%	10	
58	21	VPN Availability	SA1	Fully Functional	Sun–Sat, 0000–2400	99.80%	99.33%	100%	5	
59	22	IP Dial Availability	SA1	Fully Functional	Sun–Sat, 0000–2400	99.80%	100.00%	100%	5	
		Network Performance - Performance Type Per Circuit								
62	23	Overhead— collectively for all Provider-provisioned components	SA1	Elapsed Time (5 min intervals)	90% of all packets with < 6% overhead	98.00%			10	
		Help Desk - Incident Resolution								
89	24	1st Call Resolution Rate	SA2	Response time	Resolution on first call	80.00%	80.21	84.9	10	
88	25	Email Response rate	SA2	Online response time	≤ 1 hour	98%			5	
90	26	Severity 1—Urgent	SA2	Elapsed time	Resolution within 1 hour	95.00%	N/A	100	20	
91	27	Severity 2—Critical	SA2	Elapsed time	Resolution within 4 hours	95.00%	100	94.74	20	
92	28	Severity 3—Normal	SA2	Elapsed time	Resolution within 12 business hrs	90.00%	80.51	86.51	10	
93	29	Severity 4—Cosmetic	SA2	Elapsed time	Resolution within 16 business hrs	90.00%	85.42	90.06	10	
		Help Desk - Incident Closure								
95	30	Root Cause Analysis (RCA)	SA2	Scheduled	Provide monthly written review of problem areas and resolutions for Severity 1 and Severity 2 levels as designated by problem mgmt team.	99.00%	100	100	5	
96	31	Recurring Problem	SA2	Repeat Calls	<2% recall (reopen)	2%	<1%	<1%	10	
		User Account Administration Tasks								

Old #	New #	SLR Description	SOW Service Area	Service Measure	Performance Target	SLR	July	Aug	Credit Points	Details/Comments
		Northrop Grumman SLR's:								
97	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%	91.94	97.67	10	
98	33	New User Account (6‑20 per request)	SA2	Response time	Completed within 3 business days of authorized request.	99.00%	N/A	100	5	
99	34	Password Reset	SA2	Response time	completed within 15 minutes of receipt of request.	92.00%	98.16	95.41	5	
			SA2		Completed within 45 minutes of receipt of request.	98.00%	99.32	98.38		
100	35	Privilege Changes	SA2	Response time	Within 1 business day of City/County authorized request.	98.00%	37.5	94.34	5	
101	36	Emergency Disable Account	SA2	Response time	Within 30 minutes of City/County authorized request.	99.90%	66.67	100	10	
102	37	Disable User Account		Response time 1-5 Requests	Within 4 hours of authorized request.	98.00%	97.59	98.56	5	
			SA2	Response time 6-10 Requests	Within 8 hours of authorized request.	98.00%	n/a	100		
				Response time 11+ Requests	Within 12 hours of authorized request.	98.00%	n/a	N/A		
		Customer Satisfaction			4					

Old #	New #	SLR Description	SOW Service Area	Service Measure	Performance Target	SLR	July	Aug	Credit Points	Details/Comments
		Northrop Grumman SLR's:								
104	38	Periodic Sample Satisfaction Survey	SA2	Customer Satisfaction rate	Users surveyed should be very satisfied or satisfied.	95%			**20**	
105	39	Scheduled Survey (conducted at least bi-annually)	SA2	Customer Satisfaction rate	Users surveyed should be very satisfied or satisfied.	95%			**30**	
		Asset Management								
106	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 Credit amount & Terms = $25,000	95% on existing data, 98% on data entered since 1/1/05	98%			**20**	
		Deployment - Distributed Computing								
114	41	Urgent Request, single installation (High Priority)	SA2	Elapsed time	1 Business Day	98%	N/A	N/A	**5**	
115	42	1-10 in a single request	SA2	Elapsed time	10 Business Days	92%	97.06	100	**10**	
		Physical Equipment Moves - Distributed Computing								
117	43	Urgent Request, single move (High Priority)	SA2	Target Time from request	4 hours	98.00%	100	N/A	**5**	
118	44	1-10 (per 5 business days advanced notice)	SA2	Target Time from request	10 Business Days	95.00%	100	97.37	**10**	
		Test Batch								
25	45	Test Batch—Submitted Jobs	SA1	Response Time	Per submitted request	1 hour	100%	100%		
		Report Distribution/Output Delivery								
29	46	Remote Output Delivery	SA1	Per Scheduled Time	Remote output delivered to appropriate destination according to approved schedules.	98%	100%	100%		
		Restoration Services								

Old #	New #	SLR Description	SOW Service Area	Service Measure	Performance Target	SLR	July	Aug	Credit Points	Details/Comments
		Northrop Grumman SLR's:								
46	47	Non-Critical Restore Requests	SA1	Response Time Onsite Storage Offsite Storage	# of business days until completion from time of notification by Service recipient.	2 days 99% of the time	n/a	100%		
		Network Performance - Performance Type Per Circuit								
65	48	Packet Delivery	SA1	Successful packet transmission	100%	99.8% (data loss < 0.1%)		100%		
		Network Services - Disaster Recovery								
83	49	Time to recover	SA1	TBD from policy plan			100%	n/a		
84	50	Annual test allowance	SA1	Two tests per year, two days per test			100%	n/a		
		General Administrative Functions								
77	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%	n/a	n/a		
78	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%	n/a	n/a		
		Help Desk - Response Time								
86	53	Speed‑to‑Answer	SA2	Phone response time	≤ 60 sec	90%	87.2	89.23		
87	54	Call Abandonment rate	SA2	Phone response time	≤ 2% of calls that abandon greater than or equal to 60 seconds	98%	1.04	1.46		
		Application Maintenance								
120	55	Project Estimation Methods and Tools Used for Cost and Schedule	SA3	Target	100% of projects	100%	n/a	100		

Old #	New #	SLR Description	SOW Service Area	Service Measure	Performance Target	SLR	July	Aug	Credit Points	Details/Comments
		Northrop Grumman SLR's:								
121	56	Project Estimation (actual cost vs. estimated cost)	SA3	Target Cost	Actual Estimate	Actual - Not more than +/- 10% of estimate	n/a	100		
122	57	Service Requests	SA3	Target Time	Deliver proposal within target time	<3 days 95%	100	100		
123	58	Critical milestone Completion – Critical milestones on the Critical Path. - (as agreed to by ISA, customer and Provider)	SA3	Completion Date	Completion of critical milestones by scheduled completion date	95%	100	100		
124	59	Customer Satisfaction	SA3	Target	Rated satisfied or very satisfied at quarterly intervals/ after delivery of upgrade	95%				

			Totals
Tracked (Reported SLR) Performance Penalties	$99,200	$29,200	**$128,400**
Max Penalty Per Month - Per Contract	$73,553	$73,553	**$147,106**
			Overage
Difference between tracked SLR's and Max Penalty (10% cap)	($25,647)	$44,353	**$18,706**

Major IT Project Expenditures

At the August 16, 2005 IT Board meeting, several Board members asked for estimates on large City County IT expenditures that could be expected over the next several years. The attached spreadsheet reflects ISA's and Northrop Grumman's best estimate at these expenditures. These figures are rough estimates and do not reflect actual budget submissions for the years indicated. These costs are considered enterprise costs or upgrades and do not reflect specific requests for new systems.

	Project (SAP # 2 Enterprise Projects	Description Expenses above $100 K for years 2005 - 2010)	Estimated Cost 2005	Estimated Cost 2006	Estimated Cost 2007	Estimated Cost 2008	Estimated Cost 2009	Estimated Cost 2010	Est. Cost	Projected Timeline	
1	Microsoft Enterprise Office Solution - Full Platform - Annual Payment	Per Year for 6450 Users. Full Platform includes Windows Operating System Upgrade, Office Professional and Core Cal. (Server CAL, Exchange, etc).							TBD	2006?-2007	
2	Desktop Refresh	PC/Notebook replacement plan to meet needs of new environments. Considering numerous options, 3-4 year plan. Estimated Cost of $900/desktop or $1,300 for laptops.			$2,150,000	$2,150,000	$2,150,000	$2,150,000			
3	Migration from Novell to Microsoft as standard Platform	.NET Microsoft Environments may accelerate changes in standard Network Operating System for Enterprise							TBD	2006?-2007	
4	Citrix Metaframe Implementation	Offers numerous benefits as well as a XP SP2 fall back plan for old applications		$450,000			$50,000				
5	Microsoft Project Server	Additional licensing is required for setting up MS Projects Office.							TBD		
6	Enterprise-wide Document Management System	Over 20 City/County entities have expressed interest in a document management system.							$1,000,000	TBD	
7	**Consolidation of Police and Fire Departments**								TBD	TBD	
8	**Enterprise Backup System Mainframe/Intel**				$820,000	$50,000	$50,000	$70,000			
	Network Infrastructure Equipment										
9	Core Switch Expansion				$105,000	$300,000					
10	Horizontal Distribution Switch Expansion				$150,000	$75,000	$75,000	$75,000			
11	Remote Date Circuit bandwidth increases				$90,000	$45,000	$45,000	$45,000			
12	End-Of-Life Equipment				$200,000	$60,000	$60,000	$60,000			
13	65XX and 25XX Memory upgrades				$250,000						

	IT Major Expenditures - 5 Year Forecast										
			14-Sep-05								
	Project	Description	Estimated Cost 2005	Estimated Cost 2006	Estimated Cost 2007	Estimated Cost 2008	Estimated Cost 2009	Estimated Cost 2010	Est. Cost	Projected Timeline	
14	Business Continuity								$1,212,000	TBD	
15	Upgrade SBC data circuit SLR's								$100,000	TBD	
	Phone System Upgrades										
16	Unified Messaging	Voicemail to desktop							$150,000	TBD	
	Estimated Total	Best Guess Total, high end of estimate, without TBDs. Numbers are in thousands.		$450,000	$3,765,000	$2,680,000	$2,380,000	$2,400,000	$2,462,000		

ISA Financial Report

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

Budget comparison August 2004 vs. 2005

	2005 budget	YTD Aug 2005		2004 Budget	YTD Aug 2004	
Char 1 - Personnel & Fringes	3,214,142	1,751,352		2,576,497	1,403,958	
Char 2 - Supplies	72,301	29,226		76,216	43,018	
Char 3 - Other Services	26,806,601	16,544,796		30,882,820	17,526,385	
Char 4 - Capital & Equipment	112,167	15,863		141,787	109,442	
Total*	30,205,211	18,341,237	61%	33,677,319	19,082,803	57%

ISA expenditures for August 2005 totals $18.3 Million or 61%. This includes payments to Northrop Grumman and DAI year to date. The total expenses state above reflects the reduction in the amount of $73,536 to Northrop Grumman for the July 05 missed Service Level Requirements which was applied to the August 05 invoice.   *The 2005 budget and expenses include purchase orders in the amount of $1.9M from 2004.

2005 August Year to Date Revenue

Charge back / Pass Through			
City	$13,213,242	$7,909,916	60%
County	$11,917,965	$7,260,421	61%
Other (Outside Agencies)	$115,437	$154,959	134%
Telephones			
City	$1,429,665	$894,042	63%
County	$939,070	$571,993	61%
Other (Outside Agencies)	$109,021	$92,316	85%
IMAGIS	$527,404	$247,300	47%
Misc Revenue	$ -	$3,658	
Total Revenue	$28,251,804	$17,134,605	61%

ISA has collected $17.1 Million dollars or 61% of our projected revenue for YTD August 2005, which includes payments received for the 4th quarter 2004 billings. Quarterly reports have been sent to the Controller's and Auditor's Office by Department or Agency.

August 04 vs. August 05 Contract Comparison

Actual Cost	August-04	August-05	Variance
ACS	**$7,507**		
Northrop Grumman		**$6,496**	
DAI (Mainframe Only)		**$356**	
Total	$7,507	$6,853	$654

Please note: The YTD August 2004 expenses for ACS totaled $7,541 million. This expense for ACS does not include the following:
A). The cost for the Business Consultants (currently reclassified as Business Relationship Managers within ISA).
B). Any Pass through charges & New Application Development. (In 2005 no new application dollars budgeted.)

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

Based on the chart above there is a contract savings of $654K for year to date 2005, and based on this trend, we are projecting a contract savings of approximately $981K by the end of calendar year 2005.

2005 Application Maintenance and Support Budget

YTD August 05

	Budgeted Dollars	August 05 Dollars Spent		Budgeted Hours	August 05 Hours Spent		Percent Used
City	$732,792	$395,446.00		11,273	6,083		54%
County	$369,863	$303,889.00		5,690	4,676		82%

The chart above shows the hours and dollars budgeted for the City and County for Application Maintenance and Support. We currently should be at 66% for both the City and County budget at the end of August 2005. Based on current spending trends, the County will exceed its budget for application maintenance & support by $85K.

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
August 2005

CONTENTS

CIVICNET HIGHLIGHTS

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

With more than 38,000 transactions logged in August, CivicNet set a new one-month record for activity. Increases were seen in every service area, and the total funds collected for the city/county have topped $2.3 million for the year. In August alone, the Division of Compliance collected nearly $150,000 in fees, while various agencies using the Over-the-Counter credit card service for their walk-in customers collected more than $75,000 – at no cost to the city/county.

The Treasurer's Office is testing the new Bulk Search Service with anticipated deployment in mid-September, which will alleviate the strain of large customer requests for parcel information that are currently processed manually. CivicNet is assisting the office in marketing the service to its existing customers – a "Coming Soon" notice was developed for inclusion in invoices mailed in early September, and a letter with detailed information about using the new online service will be mailed later in the month.

CivicNet will deliver the Division of Compliance's Online Craft License Renewal service to the agency to begin testing in early September, with deployment scheduled for October. The CivicNet marketing team has developed a direct mail notification for all craft contractors that will be mailed last week of October. All current craft licenses expire at the end of 2005. This project is expected to save thousands of staff hours each year, eliminate the manual data-entry process for license renewals and get licenses into contractors' hands earlier.

CivicNet is working with the MCSD to develop an online service that will allow users to deposit money into an inmate's commissary account at the Marion County Jail and Jail Annex. This project is in the requirements-gathering phase.

In August, posters were delivered for the Office of Corporation Counsel to promote their new OTC service. The marketing staff also worked with DPW to design and produce a version of their agency brochure in Spanish. New office signage was delivered for Citizens Services and the Division of Compliance -- consisting of a combined total of seven new posters.

August at a Glance

Transactions..............................**38,246**

Subscribers..................................**2,724**

Statutory Funds Collected......**$326,844**

Project Highlights

Treasurer's Bulk Search ....*Testing*

Craft License Renewal......*Development*

MCSD Inmate Commissary Payments
....*Planning*

ACCD Online Pet Adoption ...*Planning*

Marketing

Office of Corporation Counsel OTC Posters....................................*Delivered*

DPW Spanish Brochure.........*Delivered*

IPD Office Signage…............*Delivered*

Treasurer's Office Property Bulk Search mail inserts….............*Delivered*

Division of Compliance Brochure…
....*Development*

ACTIVE PROJECTS 2005

PROJECT	AGENCY	NOTES	STATUS	DATE
Electrical Permit Upgrade	Division of Compliance	Upgrade options to prevent permit cancellations from user errors. Deployed 1/4/05.	Deployment	08/31/05
Civil Court Searches Upgrade	Marion County Clerk's Office	Add back buton feature to prevent double billing by individual browsers. Deployed 1/12/05.	Deployment	08/31/05
Permit Billing EOM reports	Division of Compliance	Enhancement to existing service for billing reports to generate automatically. Deployed 1/13/05.	Deployment	08/31/05
MCSD Real Estate List Sold properties	MCSD	Provide list of properties sold from each month foreclosure list. Deployed 1/18/05.	Deployment	08/31/05
Property Search Upgrade	Marion County Treasurer's Office	Provide back button feature to prevent double billing by individual browsers. Deployed 1/31/05.	Deployment	08/31/05
Online Animal Care and Control Donation	Animal Care and Control	Generate automatic list of donor's for EOM report. Deployed 2/8.05.	Deployment	08/31/05
Bid Package Download Admin Screens	Purchasing Division	Develop admin screens for link to bids that are available online. Deployed 2/17/05	Deployment	08/31/05
Marriage License Upgrade	Marion County Clerk's Office	Provide one link to search mainframe and database. Deployed 2/21/05.	Deployment	08/31/05
Criminal Court Records Upgrade	Marion County Clerk's Office	Provide back button feature to prevent double billing by individual browsers. Deployed 2/21/05.	Deployment	08/31/05
Online Inspection Request – Master	Division of Compliance	Provide online request for permit inspection. Deployed 4/5/05	Deployment	08/31/05
Special Permits Upgrade	Controller's Office	Migrate to the new version of the service and move to SSL. Deployed 4/18/05	Deployment	08/31/05
JJISS Expansion – Wayne Township Schools	Juvenile Justice	Expand Juvenile Justice Information Sharing System to Wayne Township Schools. Deployed 5/16/05.	Deployment	08/31/05
JJISS Expansion – Decatur Township Schools	Juvenile Justice	Expand Juvenile Justice Information Sharing System to Decatur Township. Deployed 5/23/05.	Deployment	08/31/05
Over-the-Counter (OTC) credit card processing	Department of Metropolitian Development	Allow DMD to accept credit cards for zoning fees collected in-office. Deployed 7/7/05.	Deployment	08/31/05
Over-the-Counter (OTC) credit card processing	Corporation Counsel	Allow the Office of Corporation Counsel to accept credit cards for fines and fees collected in-office. Deployed 7/7/05.	Deployment	08/31/05

PROJECT	AGENCY	NOTES	STATUS	DATE
Property Owner Permits Online	Division of Compliance	Allow property owners to submit request and receive permits online. Deployed 7/20/05.	Deployment	08/31/05
JJISS Expansion – Franklin Township Schools	Juvenile Justice	Expand Juvenile Justice Information Sharing System to Franklin Township.	Testing	08/31/05
Incident Reports Web Service	IPD	Connect to IPD through a Web service, replacing server upload.	Testing	08/31/05
Bulk Property Look Up	Treasurer's Office	Provide bulk property look up for large customers through a batch service. Reguests are currently processed manually by Treasurer's staff.	Testing	08/31/05
Craftsman License Renewal	Divison of Compliance	Allow online license renewal for craftsman.	Development	08/31/05
CivicNet homepage merger with IndyGov	ISA	Merge CivicNet services with the IndyGov services page.	Development	08/31/05
Commissary Payments	MCSD	Provide Web service for payments to inmatecommissary account.	Planning	08/31/05
Online Pet Adoption	Animal Care and Control	Provide service for online pet adoption and fee collection.	Planning	08/31/05

PENDING/ON-HOLD PROJECTS

| PROJECT	AGENCY	NOTES	STATUS	DATE
Property Tax Payments	Treasurer's Office	Online property tax payments.	On Hold	08/31/05
Oversize/Overweight Permits	Division of Compliane	Provide online request and approval for permit.	TBD	08/31/05
Recorded Document Look up/Retrieval	Recorder's Office	Service Request Approved 3/13/03. Agency agreements pending.	On Hold	08/31/05
Permit Expiration Notification	Division of Compliance	Provide notification to contractors on expiration of open permits.	TBD	08/31/05
Downloadable 911 Call Recordings	MECA	Initial requirements gathered. Internal depencies to determine project going forward.	On Hold	08/31/05
Online Child Support Payments	Clerk's Office	Provide 24 hour service for online payments via credit card.	On Hold	08/31/05
Tax Sale	Auditor's Office	Provide tax sale property information for sold properties by parcel number.	TBD	08/31/05
General Contractor Completion Card	Division of Compliance	Allow submission completion cards online for permits received in-office.	TBD	08/31/05

CIVICNET FINANCIALS – JULY 2005*

	July 2004	July 2005	YTD 2005
Revenues	$91,731	$103,973	$773,685
Cost of Revenues	$13,053	$12,300	$91,193
Adjusted Gross Revenue	**$78,678**	**$91,673**	**$682,492**
Operating Expenses	$32,459	$36,184	$244,270
Net Income/Loss – Before Taxes	$46,219	$55,489	$438,222
Income Tax (Fed.,State,Deferred)	$18,367	$21,192	$181,512
Net Income/Loss	$27,852	$34,297	$256,710
Enhanced Access Revenue Share	**$1,574**	**$1,833**	**$13,650**

PLEASE NOTE:
Financial data is not available as early in the month as other stats, and is reported on a one-month delay.   July 2005 financials are included in this report; financials for August 2005 will be reported in October.

CIVICNET ADJUSTED GROSS REVENUE HISTORY

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2005	**80617**	**91446**	**105752**	**102619**	**104815**	**105570**	**91673**					
prior month % change	**3.9%**	**13.4%**	**15.6%**	**-3.0%**	**2.1%**	**0.7%**	**-18.3%**					
prior year % change (2003)	**30%**	**51.6%**	**23.8%**	**17.5%**	**22.5%**	**20.8%**	**9.6%**					
2004	61779	60322	85436	87365	85564	87422	78678	84832	90264	93625	89564	77603
prior year % change (2001)	40%	28%	60%	63%	54%	39%	20%	40%	48%	41%	65%	38%
2003	44161	47125	53343	53698	55494	62754	65480	60696	60846	66538	54416	56071

CivicNet Adjusted Gross Revenue
(Gross Revenue Less Cost of Revenue)
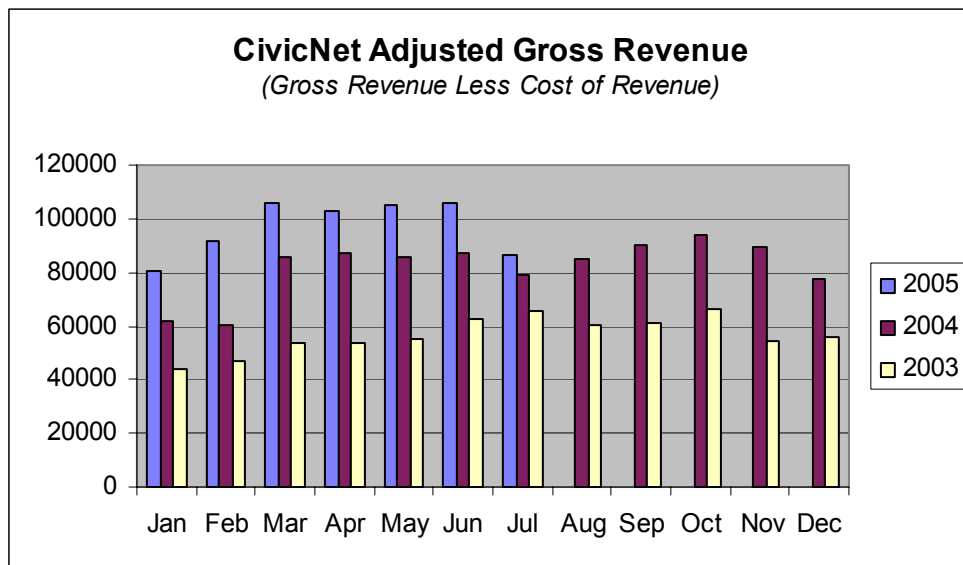
2005 TRANSACTIONS

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2005	**30175**	**30653**	**37259**	**35160**	**36057**	**36871**	**31550**	**38246**				
prior month % change	**10.1%**	**1.6%**	**21.6%**	**-5.6%**	**2.6%**	**2.3%**	**-14.4%**	**21.2%**				
prior year % change (2003)	**40.4%**	**41.5%**	**19.2%**	**9.1%**	**16.3%**	**16.0%**	**3.1%**	**17.2%**				
2004	21486	21660	31264	32215	31009	31785	30609	32637	32477	31860	30778	27408
prior year % change (2001)	34%	46%	62%	65%	57%	38%	32%	51%	44%	31%	46%	32%
2003	15987	14816	19295	19467	19756	22950	23251	21562	22554	24294	21052	20803

CivicNet Transactions
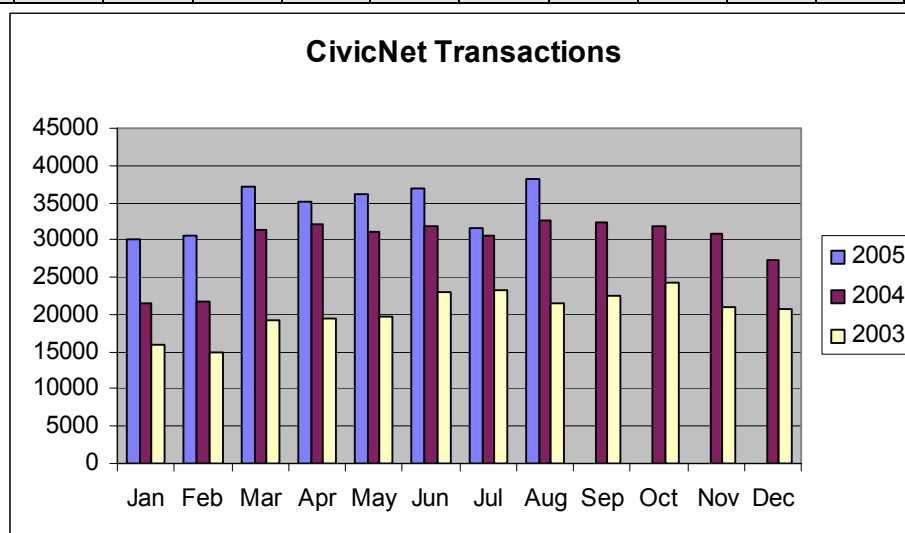
CIVICNET TRANSACTION HISTORY

	1997	1998	1999	2000	2001	2002	2003	2004	2005
January		3,880	6,239	12,613	17,543	14,718	15,987	21,486	30,175
February		3,608	7,507	12,819	15,835	14,165	14,816	21,660	30,653
March		3,154	9,523	14,964	18,233	15,038	19,295	31,264	37,259
April		5,502	10,009	13,543	17,089	17,597	19,467	32,215	35,160
May		5,503	9,918	15,481	18,057	17,819	19,756	31,009	36,057
June		6,125	10,482	15,803	15,191	17,474	22,950	31,785	36,871
July		7,529	11,277	17,306	15,544	18,890	23,251	30,609	31,550
August		6,875	12,264	19,269	19,114	20,407	21,585	32,637	38,246
September		6,412	13,676	17,116	14,513	18,801	22,554	32,477	
October		7,539	13,628	17,437	18,627	22,387	24,294	31,860	
November		7,437	15,109	18,021	18,974	18,247	21,052	30,778	
December	4,813	6,375	12,656	13,776	12,248	15,056	20,803	27,408	
Totals	**4,813**	**69,939**	**132,288**	**188,148**	**200,968**	**210,599**	**245,810**	**355,188**	**275,971**
Growth/prev. year		**1353.1%**	**89.1%**	**42.2%**	**6.8%**	**4.8%**	**16.7%**	**44.5%**	

2005 TRANSACTIONS ~ ACTIVITY DETAIL

2005 ACTIVITY	Fee	July-05			August-05			Year-To-Date		
		Trans	Ci/Co Rev	CN Rev	Trans	Ci/Co Rev	CN Rev	Trans	Ci/Co Rev	CN Rev
Criminal Court Services										
Name Search Sub	$2.00	10134	$0.00	$20,268.00	12652	$0.00	$25,304.00	90550	$0.00	$181,100.00
Name Search CC	$3.06	541	$0.00	$1,655.46	814	$0.00	$2,490.84	4650	$0.00	$14,229.00
Case Summary Sub	$5.00	2121	$0.00	$10,605.00	2660	$0.00	$13,300.00	18058	$0.00	$90,290.00
Case Summary CC	$6.12	117	$0.00	$716.04	184	$0.00	$1,126.08	1177	$0.00	$7,203.24
Party Booking Sub	$5.00	130	$0.00	$650.00	127	$0.00	$635.00	1112	$0.00	$5,560.00
Party Booking CC	$6.12	27	$0.00	$165.24	36	$0.00	$220.32	248	$0.00	$1,517.76
Total		**13070**	**$0.00**	**$34,059.74**	**16473**	**$0.00**	**$43,076.24**	**115795**	**$0.00**	**$299,900.00**
Civil Court Services										
Case Summary Sub	$5.00	2936	$0.00	$14,680.00	3653	$0.00	$18,265.00	27195	$0.00	$135,975.00
Case Summary CC	$6.12	305	$0.00	$1,866.60	366	$0.00	$2,239.92	2407	$0.00	$14,730.84
Judgments Sub	$3.00	755	$0.00	$2,265.00	1038	$0.00	$3,114.00	8118	$0.00	$24,354.00
Judgments CC	$4.08	35	$0.00	$142.80	50	$0.00	$204.00	357	$0.00	$1,456.56
Summons	$1.00	1545	$0.00	$1,545.00	1964	$0.00	$1,964.00	13966	$0.00	$13,966.00
Tax Warrant	$1.00	1115	$0.00	$1,115.00	1325	$0.00	$1,325.00	10001	$0.00	$10,001.00
Tax Satisfaction	$1.00	440	$0.00	$440.00	665	$0.00	$665.00	4681	$0.00	$4,681.00
Traffic Tickets	varies	490	$66,693.50	$1,833.67	560	$77,143.00	$2,114.06	4027	$557,852.50	$15,264.59
Clerk's Office OTC System CC	varies	222	$41,857.30	$1,063.59	250	$43,705.20	$1,129.11	2036	$366,667.70	$9,409.09
Total		**7843**	**$108,550.80**	**$24,951.66**	**9871**	**$120,848.20**	**$31,020.09**	**72788**	**$924,520.20**	**$229,838.08**
Permit Services										
ROW	varies	349	$23,014.40	$1,396.00	560	$29,993.40	$2,084.00	3458	$200,420.60	$11,028.00
Electrical	varies	186	$11,810.56	$748.00	201	$14,095.66	$804.00	1632	$137,964.32	$5,672.00
Heating & Cooling	varies	401	$12,446.04	$1,604.00	320	$10,861.20	$1,280.00	2764	$83,992.67	$10,056.00
Plumbing	varies	168	$9,104.13	$672.00	233	$11,644.19	$932.00	1417	$71,257.05	$4,984.00
Sewer	varies	97	$7,275.00	$388.00	127	$9,300.00	$508.00	1039	$76,875.00	$3,512.00
Electrical self-c tags	varies	5	$515.00	$15.00	7	$2,351.00	$21.00	47	$11,320.00	$141.00
Structural	varies	66	$2,332.41	$264.00	59	$2,252.17	$236.00	175	$43.81	$700.00
Master	varies	41	$13,801.92	$451.00	75	$25,848.89	$825.00	390	$134,381.75	$4,175.00
Div. of Compliance OTC System CC	varies	207	$44,654.20	$1,104.22	256	$41,349.69	$1,088.10	1693	$301,863.87	$7,764.10
General Contractor License Renewal	varies	2	$500.00	$16.12	2	$500.00	$16.12	141	$31,020.00	$1,051.86
Property Owner Permit Filing	varies				3	$0.00	$15.30	3	$0.00	$15.30
Property Owner Permit Issue	varies				2	$50.00	$1.00	2	$50.00	$1.00
Total		**1522**	**$125,453.66**	**$6,658.34**	**1845**	**$148,246.20**	**$7,810.52**	**12761**	**$1,056,957.24**	**$49,100.26**

9

Property Information										
Property Records	$3.00	4351	$0.00	$13,053.00	4678	$0.00	$14,034.00	36186	$0.00	$108,558.00
Prop Records CC	$4.08	383	$0.00	$1,562.64	437	$0.00	$1,782.96	3361	$0.00	$13,712.88
Prop Owner History	$1.00	908	$0.00	$908.00	921	$0.00	$921.00	7028	$0.00	$7,028.00
Prop Owner Hx CC	$2.04	134	$0.00	$273.36	156	$0.00	$318.24	1102	$0.00	$2,248.08
Parcel History	$1.00	181	$0.00	$181.00	140	$0.00	$140.00	1225	$0.00	$1,225.00
Parcel Hx CC	$2.04	31	$0.00	$63.24	19	$0.00	$38.76	222	$0.00	$452.88
MCSD Sale - Big	$13.00	15	$150.00	$45.00	6	$60.00	$18.00	85	$850.00	$255.00
MCSD Sale - Small	$3.00	6	$12.00	$6.00	5	$10.00	$5.00	58	$116.00	$58.00
MCSD Sale - Big CC	$14.28	81	$810.00	$330.48	65	$650.00	$265.20	575	$5,750.00	$2,346.00
MCSD Sale - Small CC	$4.08	35	$70.00	$72.80	14	$28.00	$29.12	186	$372.00	$386.88
MCSD Property Sold List	$12.00	0	$0.00	$0.00	0	$0.00	$0.00	13	$130.00	$26.00
MCSD Property Sold List CC	$13.26	25	$250.00	$81.50	15	$150.00	$48.90	121	$1,210.00	$394.46
Total		**6150**	**$1,292.00**	**$16,577.02**	**6456**	**$898.00**	**$17,601.18**	**50162**	**$8,428.00**	**$136,691.18**
Police/Sheriff Reports										
Limited Criminal History Report	$15.00	189	$1,890.00	$945.00	289	$2,890.00	$1,445.00	1572	$15,720.00	$7,860.00
Incident-IPD	$6.00	258	$1,290.00	$258.00	366	$1,830.00	$366.00	2471	$12,355.00	$2,471.00
Incident-IPD CC	$7.14	62	$310.00	$132.68	60	$300.00	$128.40	551	$300.00	$1,179.14
Incident-MCSD	$6.00	272	$1,360.00	$272.00	284	$1,420.00	$284.00	2038	$10,190.00	$2,038.00
Incident-MCSD CC	$7.14	83	$415.00	$177.62	71	$355.00	$151.94	612	$355.00	$1,309.68
IPD OTC System CC	varies	216	$17,307.00	$566.46	251	$20,652.50	$669.07	1789	$143,625.50	$4,763.59
Accident - Sub	$6.00	1355	$6,775.00	$1,355.00	1623	$8,115.00	$1,623.00	11327	$56,635.00	$11,327.00
Accident - IPD CC	$7.14	38	$190.00	$38.00	51	$255.00	$51.00	361	$1,805.00	$453.34
Accident -MCSD CC	$7.14	51	$255.00	$51.00	64	$320.00	$64.00	388	$1,940.00	$479.20
Total		**2524**	**$29,792.00**	**$3,795.76**	**3059**	**$36,137.50**	**$4,782.41**	**21109**	**$248,085.50**	**$31,880.95**
Miscellaneous Services										
Corp Counsel Parking Tickets	varies	322	$7,144.50	$471.33	400	$9,350.00	$595.00	2394	$52,769.50	$3,497.27
Corp Counsel OTC System CC	varies	3	$230.00	$766.00	10	$1,983.53	$49.87	13	$2,213.53	$815.87
ACCD Online Donations	varies	0	$0.00	$0.00	0	$0.00	$0.00	1	$5,945.00	$216.82
ACCD OTC System CC	varies	107	$6,248.00	$234.10	113	$6,569.08	$246.64	866	$45,063.29	$1,690.75
Wayne Twp OTC System CC	varies	5	$2,911.67	$63.33	4	$711.68	$18.32	41	$8,595.33	$209.67
Wayne Twp EMS Training Registration	varies	4	$1,167.58	$27.42	6	$587.14	$17.86	32	$4,830.75	$129.25
DMD OTC System CC	varies				9	$1,512.40	$39.42	9	$1,512.40	$39.42
Total		**441**	**$17,701.75**	**$1,562.18**	**542**	**$20,713.83**	**$967.11**	**3356**	**$121,809.80**	**$6,600.25**
Subscription Revenue										
New/Renewal	varies		$0.00	$5,825.00		$0.00	$0.00		$0.00	**$31,215.00**
Grand Totals		**31550**	**$282,790.21**	**$93,429.70**	**38246**	**$326,843.73**	**$105,257.55**	**275971**	**$2,359,800.74**	**$785,575.72**

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

2005 SUBSCRIPTION TOTALS/HISTORY

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2005	**2509**	**2535**	**2565**	**2585**	**2615**	**2670**	**2672**	**2724**				
prior month % change	**0.2%**	**1.0%**	**1.2%**	**0.8%**	**1.2%**	**2.1%**	**0.1%**	**1.9%**				
prior year % change (2003)	**14.5%**	**13.6%**	**11.8%**	**10.7%**	**11.6%**	**14.0%**	**12.2%**	**13.0%**				
2003	2191	2232	2294	2335	2344	2342	2382	2411	2433	2447	2469	2505
prior year % change (2001)	14%	5.4%	5.4%	2.7%	4.1%	3.7%	2.8%	3.6%	2.3%	2.5%	3.6%	1.8%
2002	1917	1915	1943	1965	1987	2029	2046	2081	2044	2097	2114	2141

CivicNet Subscriptions
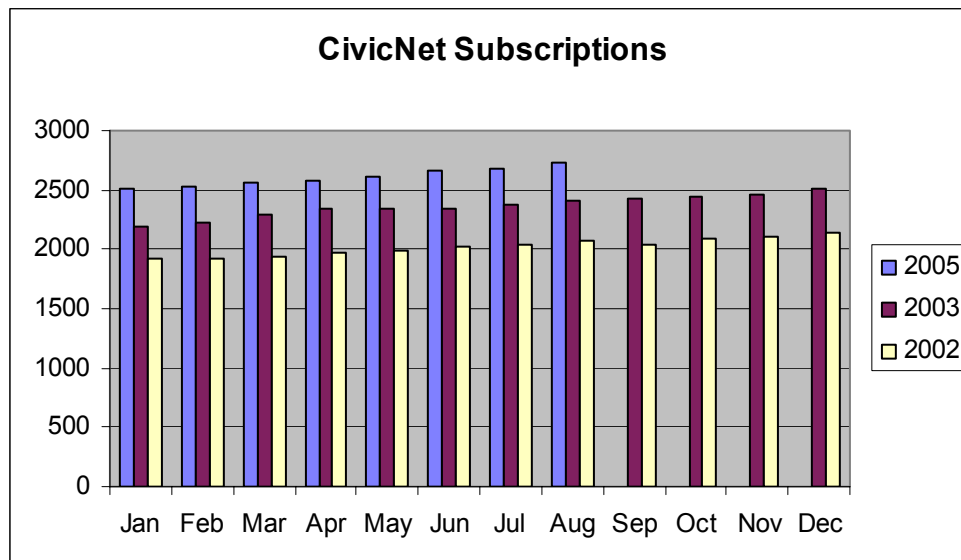
IN CLOSING

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

Northrop Grumman Update

1. SLRs

*   The following attachment reflects the Letter of Understanding between ISA and Northrop Grumman (NG) regarding the consolidation of SLRs as discussed at the August 16, 2005 IT Board meeting
*   The only change between the proposal submitted at that meeting is the separation into three parts of SLR 37 (new)

2. Credits due between February and July

*   NG agrees to pay ISA $300,000
*   NG aggress to provide additional services to assist City County enterprise with planning and developing an asset inventory system

Credit Claim Form

**(To be submitted when credits are claimed by
Information Services Agency towards Northrop Grumman)**

In accordance with the Contractual Agreement between Northrop Grumman and the City-County (ISA), Northrop Grumman has been charged credits in the amount(s) stated below:

> Section 6.8 (Incentives and Schedules), "Schedule D Specifies certain, Incentives and Credits that may be imposed in the event of any failure or earn back in respect of the Provider's actual performance of Services as measured against the Critical Milestones or the Critical SLR's. The Parties acknowledge and agree that the Credits set forth in Schedule D are intended to reflect the diminished value of Services as a result of any service level failure. City/County and Provider agree that Credits do not constitute penalties or damages, but rather are intended to equalize the fee for services to a level of fair-market value…," and;

> Section 16.1.2, (Invoices and Reports) "Any credits in accordance section 6.8 of the agreement may be applied against the provider's invoices with appropriate information attached."

Note: Formula for Credit claims: Total contract value / 12 (monthly contract value) / 630 points (total number of points assigned to SLR's) = single point value or ($8,826,300 / 12) / 630 = $1168 per point.

Brief Description	Service area	SLR(Measurement)	Actual performance	Credits Claimed	Total $ Amount
Severity 3—Normal	SA2	Resolution within 12 business hrs 90% of the time.	86.51%	10	$11,700
New User Account (up to 5 requests)	SA2	Completed within 1 Business Day 99% of the time.	97.67%	10	$11,700
Privilege Changes	SA2	Within 1 Business Day 98% of the time	94.39%	5	$5800
Totals (Credits and $ Amount)				25	$29,200

Note: The appropriate forthcoming invoice is to be adjusted to reflect a decrease in the amount of the stated dollar amount referenced in the area labeled "Totals."

I have read and understand all credits claimed on this, and the attached narrative page:

_____

Donald W. Banning,
CIO, Information Services Agency
City of Indianapolis / Marion County

_____

Project Manager,
Northrop Grumman

Credit Claim Form (Narrative)

**(To be submitted when credits are claimed by Information Services Agency towards
Northrop Grumman)**

Use the provided space to describe the deficiency of which credits are being claimed by
ISA. Be as descriptive as possible:

NG has failed to meet the SLR for Severity 3 problem calls for the 7th month in a row.

NG has failed to meet the SLR for New User Account (up to 5 requests) for the 6th month in a row.

NG has failed to meet the SLR for Privilege Changes for the 6th month in a row.

Northrop Grumman
Input to the IT Board
Monthly Status Report
September 20, 2005

Northrop Grumman is proud to announce that Roger Murphy has accepted the offer to become the Deputy Program Manager for the Northrop Grumman City/County engagement. Roger has a rich Information Technology background from a senior management standpoint and has held senior Information Technology leadership positions in outsourcing engagements for major outsourcing organizations. We are pleased to have Roger as a part of our team.

Northrop Grumman has had several members of the senior management team visit the site, interact with the staff, and attend meetings with members of the IT Board. This effort is the Northrop Grumman commitment to understand the issues and provide immediate corrective action whether that is in the form of additional resources or specific skills located elsewhere in the company. This practice will continue on a month to month basis throughout the term of the agreement.

Continuing through the month of August, the focus has been on improved SLR performance in the help desk administration area and adding tools to facilitate the data gathering and reporting process.

The E-Service feature has been added to Siebel. E-Service allows end users to submit and monitor status of their help desk tickets from their desktops. It is also the facility that will be used to gather end user satisfaction with I/T services. The E-Service facility has been extended to a pilot group of users of Indianapolis Information Technology during the month of August. The result of the pilot will determine how to proceed with the broader user audience.

A new Siebel reporting tool, "Analytics", has been implemented. This tool will allow on the spot reporting of performance to SLR's. The prior method was to aggregate the monthly ticket data manually and then report by the 10th of the month. During the month of August we ran parallel tests with the manual method of gathering data and Analytics do ensure consistency and integrity of reporting. Once we have completed our analysis Analytics will be used on a day by day basis to view help desk performance and make corrections to failing trends before impacts are seen by the end user.

Northrop Grumman has developed an SLR Dashboard Application. This application will allow Northrop Grumman and ISA staff to be able to have a day to day view of all of the SLR performance data. This tool will receive daily performance data from the Siebel Help Desk tool, the HP Openview tool,

mainframe systems statistical information and other data sources. The tool will perform the following:

- At the close of business on each day, all SLR data is extracted into a single repository.
- Intranet-based, graphical display of all SLR performance measurements is readily available for management and staff review.
- Eliminates the need for manual data extraction and formatting.
- Allows user to view performance at a high-level or to "drill-down" for more details.
- Browser based - no desktop software to install.
- Reports can be printed or exported via Crystal Enterprise.

The SLR dashboard application is currently being tested. Northrop Grumman will demonstrate the features of this important tool at the October 2005 IT Board meeting.

Bob Mount from our Siebel Corporate support team has been onsite all month to address Siebel issues. He has established the contact directory for all City/County users. He has also assisted in automating the reporting process so that immediate access to performance data is readily available.

The help desk staff that was added in July and August has helped improve SLR trends that were previously unfavorable. Expectations are that while some of the same SLR's are being missed the gap is closing. The additional staff is giving us the encouragement that these SLR's will not be missed during the month of September 2005.

Northrop Grumman is pleased to announce that an offer has been extended and accepted by Celina Oblinger. In past months, Celina has assisted the Indianapolis Help Desk operations in a consulting capacity. Celina comes from the Northrop Grumman Unocal account. The Unocal account has been using the Siebel product for over three years. During this time Celina has gained a great deal of experience with the product, implementing best practices and statistical reporting. Celina will be joining the Northrop Grumman Indianapolis team on a full time basis in September.

Northrop Grumman has had Donna Guido, Sr. Project Manager, visit the site to understand the project workflow process and the project portfolio. Donna has made some recommendations on a Portfolio Management system that will facilitate project resource planning and consumption. Donna will also be visiting the site in September to work with ISA in defining the Service Request and Project workflow process.

Hewlett Packard OpenView (HP OpenView) is a network-based product that will sample the health of all network-connected devices and send health reports for

technical staff review. This product has now been installed on the City/County network and is monitoring network and server events on a proactive basis. The tool is now producing reports for the data center, server and network components. Rick Altosino from the Northrop Grumman architecture team has been onsite in Indianapolis to assist in the ongoing operation of this critical tool. Gerald Mc Garvin from Hewlett Packard Corp. has been onsite assisting Rick. Gerald will continue to assist to ensure that all expectations are met. These individuals are analyzing the tool deployment and making recommendations to fill any reporting gaps that may exist. It is anticipated that this level of expertise will be onsite in the months to come as the tool matures.

Northrop Grumman has had Billy Edmondson, another corporate resource, assisting in the asset management area. Billy has been instrumental in developing procedures for the new assets being installed and keeping those under control.

Two contract milestones are being deferred. These are the Technology Refresh Plan, which is dependent on an accurate asset data, and the Technology Plan, which is dependent on the Information Technology Strategy. NGC is working with ITSA on these milestones, as plans need to be in place for future technology deployment. A re-scoping of these plans seems to be the favored approach so that something of value can be delivered rather than wait.

Northrop Grumman has signed and executed an agreement with Mathews and Company to perform an end user Information Technology Services satisfaction survey. Mathews and Company has performed these services on other Northrop Grumman accounts. Mathews and Company has been onsite August 12 and performed a workshop. The workshop identified the demographics and the content of the survey to be utilized. Mathews and Company has delivered the first set of survey questions for review and comment. This review process will continue until the question set is solidified. The process going forward will be to finalize the question set, implement the survey on the internet and push out emails to the end users reminding them of the survey and soliciting feedback.

The SA3 Applications group completed the DMD Cashier Module implementation. In addition Northrop Grumman is wrapping up the major enhancements to the ePAR application. The target date for delivering this application for user acceptance testing was in early December. This function will be delivered approximately 3 months early. Northrop Grumman is also developing the Coroner Case Management System. This project continues to progress nicely and slightly ahead of schedule. Regular meetings with the client and ISA BRM have gone very well and everyone seems to be pleased with the progress and the product.

Northrop Grumman

SLR Dashboard Application

NG@Indygov

Service Level Explorer

September 2005
Version 1.01

Prepared by
James R. Nelson
Northrop Grumman Information Technology
Applications Services
200 East Washington Street
Indianapolis, Indiana 46204

NORTHROP GRUMMAN
Information Technology

Revision History

Revision	Release Date	Description	Author
1.00	09/06/2005	Initial delivery of proposal	Jim Nelson
1.01	09/13/2005	Added prototype screenshots	Jim Nelson

Table of Contents

1 Background

The IT Outsourcing contract between Indianapolis/Marion County and Northrop Grumman includes 61 Service Level Requirements (SLR). There are several tools utilized to measure and track Northrop Grumman's performance, each of which store information in their own database(s).   It was a very tedious and time consuming task to extract and gather the required information and format it into an easily readable and detailed report.

In addition, it was very difficult to monitor performance on a daily basis. Management needed to be able to quickly access performance data on a daily basis to identify areas that needed improvement.

An intranet based, graphical, digital dashboard was suggested. The dashboard application would extract the required performance data from all of the disparate data sources and store them in a single repository. It would display a high-level view of the SLR performance data with the option to "drill down" to the detailed data, if desired.

2   SLR Tools & Data Sources

Current SLR performance data is captured by the following tools.

2.1   Siebel Field Service

Siebel Field Service enables service organizations to dramatically enhance customer service, productivity, and revenue. The solution supports closed-loop problem resolution with multi-channel customer service, mobile and wireless connectivity, and schedule optimization for field resources, shipping, receiving, depot repair, parts logistics, inventory management, and invoicing functionality.

Siebel Field Service is fully integrated with all Siebel applications and can be seamlessly integrated with existing third-party applications and legacy systems to provide service organizations with a comprehensive, multi-channel solution that allows them to better satisfy their customers.

Siebel stores information regarding help desk tickets (response time, resolution time, etc.) in an Oracle database. In addition, an image copy of the database, with nightly incremental updates, along with additional calculated fields, exists for Analytics reporting.

2.2   HP OpenView

The HP OpenView portfolio of management solutions helps you take control of your IT and telecommunications resources. By giving you tools to troubleshoot problems, adapt quickly to change, and keep your data secure, our solutions ensure that business-critical data and services are delivered on time, all the time.

HP OpenView solutions for business, service, resource, as well as solutions specific to an industry's needs, let you align your company's people, processes, and technology to contribute to an Adaptive Enterprise environment.

HP Openview stores information related to network performance (availability, response time, resource utilization, etc.) in a Microsoft SQL server database.

2.3   ASG-TMON for MVS

ASG-TMON™ for MVS is a dynamic solution for monitoring every area of IBM's MVS, OS/390®, and z/OS operating systems across every partition in your enterprise. It provides real-time performance information on important software and hardware resources and long-term online data for after the fact analysis of resource usage trends, service levels, I/O contention, job delays, exceptions, and more. It is designed specifically for systems programmers, performance analysts, application tuners, and operations personnel, and it includes powerful exception processing and productivity-enhancing utilities.

TMON stores information related to mainframe performance (availability, response time, resource utilization, etc.) in an Oracle database.

2.4   NG PACER

PACER (Project and Chargeback Entry Reporting) was developed by the NG Application Services team for project time entry and cost entry and tracking. It was later enhanced to include SLR performance information.

PACER stores information related to application services projects (proposals, estimates, project planning and schedule, milestones etc.) in an Oracle database.

3   Service Level Requirements (SLR)

3.1   SLR Categories

There are credit and non-credit SLR which are further divided into nineteen categories (refer to Table 1).

Application Maintenance
Application Platform Online Response Time
Asset Management
Batch Processing
Customer Satisfaction
Deployment - Distributed Computing
General Administrative Functions
Help Desk - Incident Closure
Help Desk - Incident Resolution
Help Desk - Response Time
Network Availability
Network Performance - Performance Type Per Circuit
Network Services - Disaster Recovery
Physical Equipment Moves - Distributed Computing
Report Distribution/Output Delivery
Restoration Services
System Server
System/Server/Network Administration (All Platforms)
User Account Administration Tasks

TABLE 1 - SLR Categories

3.2   SLR – By Category

Each of the SLR categories includes one or more specific performance criteria (refer to TABLE 2).

Application Maintenance
Project Estimation Methods and Tools Used for Cost and Schedule
Project Estimation (actual cost vs. estimated cost)
Service Requests
Critical milestone Completion – as agreed to by ISA, customer and Provider
Customer Satisfaction
Application Services – Problem Ticket Response
Application Services – Problem Ticket Resolution
Application Platform Online Response Time
Mainframe Production Systems
Unix Production Systems
Intel Production Systems
Asset Management
95% accuracy for items currently maintained in the inventory database, 98% from agreement date.
Batch Processing
Demand Production Batch—Job Requests
Emergency Requests
Test Batch—Submitted Jobs
Customer Satisfaction
Periodic Sample Satisfaction Survey
Scheduled Survey (conducted at least bi-annually)
Deployment - Distributed Computing
Urgent Request, single installation (High Priority)
1-10 in a single request
General Administrative Functions
Administer network device password change control procedures
Software configuration revision or change to a network device.
Help Desk - Incident Closure
Root Cause Analysis (RCA)
Recurring Problem
Help Desk - Incident Resolution
1st Call Resolution Rate
Email Response rate
Severity 1—Urgent
Severity 2—Critical
Severity 3—Normal
Severity 4—Cosmetic
Help Desk - Response Time
Speed to Answer
Call Abandonment rate

Network Availability
Router Availability
VPN Availability
IP Dial Availability
Network Performance - Performance Type Per Circuit
Overhead— collectively for all Provider-provisioned components
Packet Delivery
Network Services - Disaster Recovery
Time to recover
Annual test allowance
Physical Equipment Moves - Distributed Computing
Urgent Request, single move (High Priority)
1-10 (per 5 business days advanced notice)
Report Distribution/Output Delivery
Remote Output Delivery
Restoration Services
Critical Restore Requests
New Server
Non-Critical Restore Requests
System Server
Mainframe Production Sub-systems (includes MVS, CICS, Batch, IMS, TSO, and DB2)
Mainframe Development Sub-systems (includes MVS, CICS, Batch, IMS, TSO, and DB2)
Production Unix Applications, Middleware and Databases
Production Intel Applications, Middleware and Databases
Production messaging Servers (e-mail)
EOC Common Shared Server Infrastructure including LAN
Shared Storage systems
QA/Test Systems and Servers
Development Servers
System/Server/Network Administration (All Platforms)
Capacity/Performance Monitoring
Capacity/Performance Planning
Deployment of service/security patches and anti-virus updates
User Account Administration Tasks
New User Account (up to 5 per request)
New User Account (6-20 per request)
Password Reset
Privilege Changes
Emergency Disable Account
Disable User Account

TABLE 2 - Service Level Agreements – By Category

4 PROPOSED SOLUTION

An intranet-based, C#.net application with a SQL Server backend will be designed. This application will extract the required data from all of the disparate data sources on a nightly basis (the extract can take place around midnight, when there is little activity). It will store this data in the dashboard repository database. (Refer to Table 3).
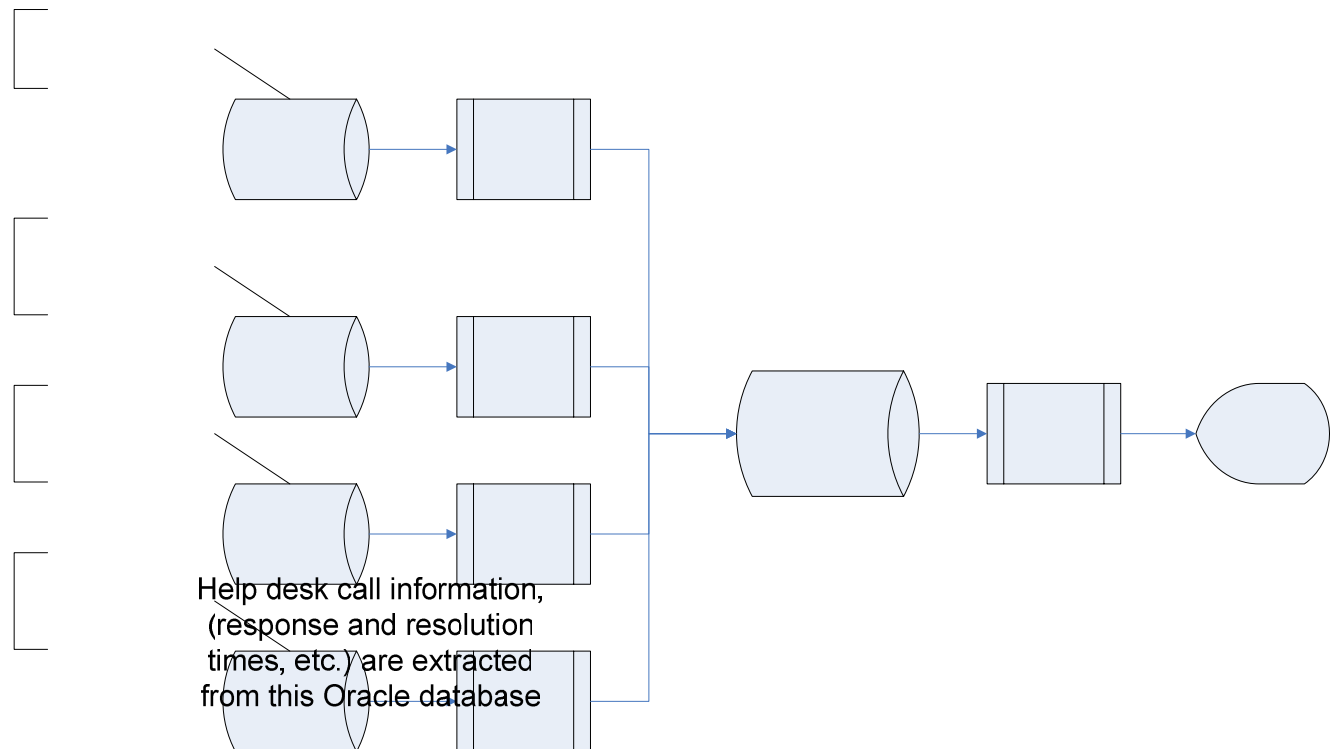
Help desk call information, (response and resolution times, etc.) are extracted from this Oracle database

TABLE 3 - Proposed Solution Flowchart

Siebel Database (Oracle)

Nightly Siebel Extract

Utilizing a combination of ASP.net and Crystal Reports, a series of screens will be developed to display the SLR performance by category, with the ability to drill down to the specific details related to an SLR. These screens will be available on the Indygov intranet.

Network information (availability, response time, resource usage, etc.) is extracted from this TBD database

HP Openview Database (TBD)

Nightly Openview Extract

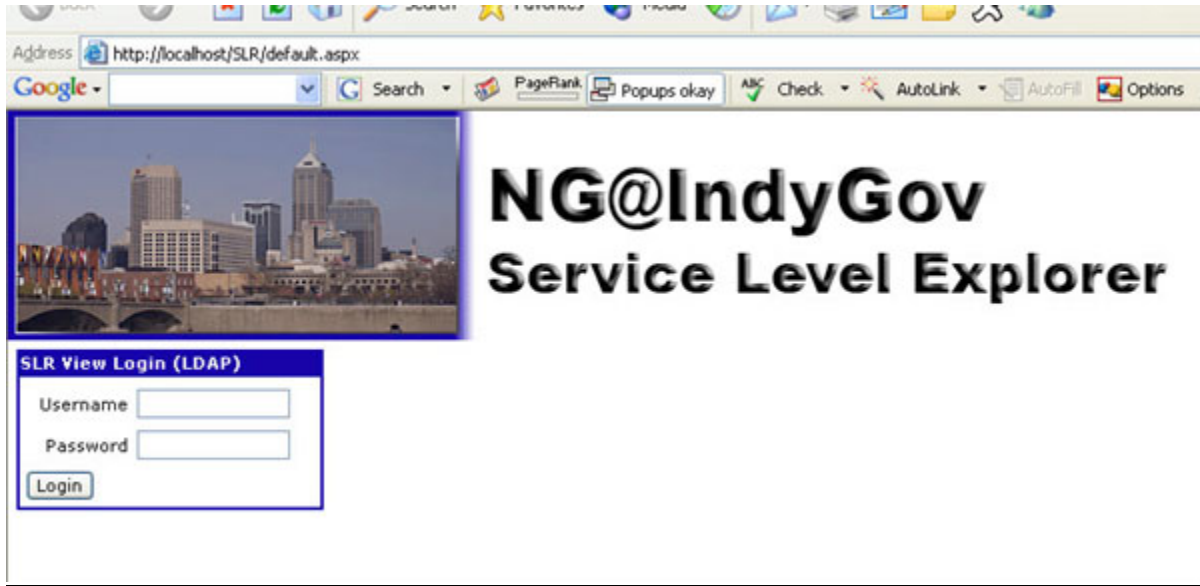Mainframe information (availability, response time, resource usage, etc.) is extracted from this Oracle database

5 SCREEN PROTOTYPES

5.1 Login Screen

Login Screen

The user will be authenticated using LDAP, the users Novel Username and password.

5.2   SLR Category Screen

SLR Category Screen

This screen will list all of the current SLR categories. If **any** SLR within a category is below the requirement, the line will be highlighted in red (see above). If all exceed the requirement, the line will be highlighted in green.

5.3 SLR Detail Screen

SCREEN 2 – SLR Category Results

This screen will show the performance level, using a red or green highlight, for each of the SLR within the selected category. You will be able to "drill down" to the detailed information for the selected SLR.

6 FEATURES & BENEFITS

- At the close of business, all SLR data is extracted into a single repository.
- Intranet-based, graphical display of all SLR performance measurements is readily available for management and staff review.
- Eliminates the need for manual data extraction and formatting.
- Allows user to view performance at a high-level or to "drill-down" for more details.
- Browser based - no desktop software to install.
- Reports can be printed or exported via Crystal Enterprise.

7 RESOURCES REQUIRED

The following resources are required to develop the proposed solution documented above.

Developers:

> This project will require 2 full-time .net/Crystal developers for approximately 40 man-hours each. They are currently in the midst of a major development project for the Coroner. If they are ahead of schedule, I will pull them off for this project.

File Access:

> The developers will need to have ODBC access to the Siebel database and/or the Analytics copy of the Siebel database located in Lafayette, Colorado. This is critical to the success of this project, the current method of manually exporting data from Siebel to Microsoft Excel is NOT an option. The file is too large and the process takes too long.

> We MUST be able to directly run queries and Crystal against the database, read-only, in order to extract the required data.

Tools:

> Business Objects sells a Siebel Integration Kit that makes the development of Crystal reports against the Siebel database much quicker and easier. At this time, the cost of this tool is unknown. This tool is not critical to the success of the project, it would just speed it up.

> HP has an Openview SDK available. This would make the extraction of information from the HP Openview database easier and quicker.   The cost of this SDK is unknown at this time. We are not sure if we can extract the information without this tool. It may be critical to the success of the project.

LETTER OF UNDERSTANDING #1
BETWEEN
INFORMATION SERVICES AGENCY
AND
NORTHROP GRUMMAN INFORMATION TECHNOLOGIES, INC.
REGARDING ADMINISTRATION OF INFORMATION TECHNOLOGY SERVICES CONTRACT

Acknowledging that the Information Services Agency Indianapolis Marion County (ISA) and Northrop Grumman Information Technologies Inc, (NG) entered into an contractual relationship for information technology Services (Original Agreement) on September 1, 2004; and

Acknowledging that both ISA and NG wish to broaden their cooperation within the confines of the original agreement to improve customers service.

ISA and NG intend to initiate additional administrative changes to facilitate the improvement of customer services as described below:

Overall Objective

The overall objective of this Letter of Understanding is to streamline Service Level Requirements (SLR's) to a more manageable, market driven balance, in accordance with Section 6.8 of the original agreement. "The Parties acknowledge and agree that the Credits set forth in Schedule D are intended to reflect the diminished value of the Services as a result of any service level failure. City/County and Provider agree that Credits do not constitute penalties or damages, but rather are intended to equalize the fee for services to a level of fair market value net of City/County's expenses incurred as a result of Provider's failure to delivery the Services as bargained."

The ongoing review of SLR's, and possible modifications thereof, will occur from time to time when both parties agree, in accordance section 1.10.2 of the original agreement, "Provider shall meet with City/County at least quarterly, or more frequently if requested by City/County, to review Provider's actual performance against the SLRs and shall recommend remedial actions to resolve any performance deficiencies," The documentation of such administrative actions will occur with the use of a Letter of Understanding (LOU).

Service Level Requirements

Pursuant to section 1.10.4 of the original agreement, "The Parties shall review and discuss the SLRs and Fees from time to time, but not less frequently than once each Contract Year. Upon mutual agreement, after any such review, the SLRs and Fees may be adjusted, for the benefit of City/County," Both parties hereby agree to modify the SLR's in accordance with mutually agreed upon parameters. Attachment A, containing all SLR's cited in the original agreement, has been added to this LOU for reference purposes. Attachment B contains the modified SLR's which have been mutually agreed upon as being feasible by ISA and NG.

Claiming of Credits

NG Agrees to credit ISA, in accordance with the procedures detailed in the Original Agreement, Three Hundred Thousand Dollars ($300,000). The mentioned credit is for missed Milestones and SLR's accumulated from February, 2005 through and including June, 2005.

Additionally, NG agrees to provide a Deputy Project Manager for up to six (6) months. NG's price for the additional Deputy Project Manager is approximately twenty thousand dollars ($20,000) per month. Also, NG will absorb all costs for transferring SA3 staff to SA1 through December 2005. Additionally, NG agrees to provide an Asset Manager to the City/County at no additional cost, for the period of January through August. NG's price for the mentioned Asset Inventory Manager, including travel, is estimated at twenty-four

thousand Dollars ($24,000) per month. Both parties have agreed to the previously stated amounts, as being fair and equitable.

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

Consolidated City of Indianapolis, Marion County (Information Services Agency)

By: _____

Printed: DONALD W. BANNING

Title: CHIEF INFORMATION OFFICER

Date: 9/12/2005

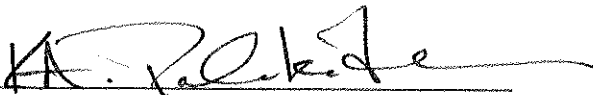Northrop Grumman Information Technologies, INC.

By: _____

Printed: _Thomas W. Arnell_

Title: _Sr. Manager_

Date: 9-8-05

APPROVED AS TO FORM & LEGALITY:

By: _____
Counsel

Date: 9/12/2005

No.	Description	Serv. Area	Measure	Target	SLR	Credit #	Incentive #	Comments

Northrop Grumman SLR's (Before Administrative Revision)

Northrop Grumman SLR's: SA1 (First Quarter Statistics)

System Server

No.	Description	Serv. Area	Measure	Target	SLR	Credit #	Incentive #	Comments
1	Mainframe Online Systems	Data Ctr	Availability	Sun-Sat, 0000-2400	99.90%			Redundant to other SLRs
2	MVS,CICS,Batch,IMS,TSO,DB2	Data Ctr	Availability	Sun-Sat, 000-2400	99.90%	10		
3	MVS,CICS,Batch,IMS,TSO,DB2	Data Ctr	Availability	Sun-Sat, 0000-2400	90.00%	10		
4	Mainframe Critical Apps	Data Ctr	Availability	Sun-Sat, 0000-2400	99.90%	10		Redundant to other SLRs
5	Production Unix Servers	Data Ctr	Availability	Sun-Sat, 0000-2400	99.90%	10		Redundant to other SLRs
6	Production Unix Critical Apps	Data Ctr	Availability	Sun-Sat, 0000-2400	99.90%	10		
7	Production Intel Servers	Data Ctr	Availability	Sun-Sat, 0000-2400	99.90%	10		Redundant to other SLRs
8	Production Intel Critical Apps	Data Ctr	Availability	Sun-Sat, 0000-2400	99.90%	15		
9	Production messaging (e-mail)	Data Ctr	Availability	Sun-Sat, 0000-2400	98.00%	15		
10	Infrastructure including LAN	Data Ctr	Availability	Sun-Sat, 0000-2400	98.00%	10		
11	Shared Storage systems	Data Ctr	Availability	Sun-Sat, 0000-2400	98.00%	15		
12	QA/Test Systems and Serv	Data Ctr	Availability	Sun-Sat, 0000-2400	95.00%	5		
13	Development Servers	Data Ctr	Availability	Sun-Sat, 0000-2400	90.00%	10		
14	Internet & Extranet Servers	Data Ctr	Availability	Sun-Sat, 0000-2400	98.00%	15		This SLR is covered by SLR's 18 and 19
15	Extranet Servers (inbound)	Data Ctr	Availability	Sun-Sat, 0000-2400	98.00%	10		Combined with SLR#14

Application Platform Online Response Time

No.	Description	Serv. Area	Measure	Target	SLR	Credit #	Incentive #	Comments
16	Mainframe Production Systems (CICS, IMS, DB2)	Data Ctr	Online Response Time	98% of transactions complete ≤ 1.0 sec / 98.5% of transactions complete ≤ 1.5 sec / 99% of transactions complete ≤ 2.0 sec	99.80%			Redundant to other SLRs
17	Mainframe Production Systems (Critical Application)	Data Ctr / Data Ctr / Data Ctr	Online Response Time	98% of transactions complete ≤ 1.0 sec / 98.5% of transactions complete ≤ 1.5 sec / 99% of transactions complete ≤ 2.0 sec	99.80%	15		
18	Unix Production Systems (Critical Application)	Data Ctr / Data Ctr / Data Ctr	Online Response Time	98% of transactions complete ≤ 1.0 sec / 98.5% of transactions complete ≤ 1.5 sec / 99% of transactions complete ≤ 2.0 sec	99.80%	10		

No.	Description	Serv. Area	Measure	Target	SLR	Credit #	Incentive #	Comments
19	Intel Production Systems(Critical Application)	Data Ctr	Online Response Time	98% of transactions complete≤1.0 sec	99.80%	10		
		Data Ctr		98.5% of transactions complete ≤ 1.5 sec				
		Data Ctr		99% of transactions complete ≤ 2.0 sec				
20	All Critical Production Systems (includes Mainframe, Unix, and NT)	Data Ctr	End-to-End Response Time * Please see Service Specific Milestones section	90% of transactions complete ≤ 2.0 sec	99.80%	20		Redundant to other SLRs
		Data Ctr		95% of transactions complete ≤ 2.5 sec				
		Data Ctr		100% of transactions complete ≤ 3.0 sec				
21	QA and Development Systems	Data Ctr	End-to-End Response Time * Please see Service Specific Milestones section	50% of transactions complete ≤ 2.0 sec	99.80%	5		Redundant to other SLRs
		Data Ctr		90% of transactions complete ≤ 4.0 sec				
		Data Ctr		100% of transactions complete ≤ 5.0 sec				
22	Intranet/Extranet Web Systems	Data Ctr	End-to-End Response Time * Please see Service Specific Milestones section	80% of transactions complete ≤ 1.5 sec	99.80%	10		Redundant to other SLRs
		Data Ctr		95% of transactions complete ≤ 2.5 sec				
		Data Ctr		100% of transactions complete ≤ 3.5 sec				
Batch Processing								
23	Scheduled Production Batch	Data Ctr	Per Scheduled Time	Completed jobs per schedule	99.00%	5		
24	Demand Production Batch—Job Requests	Data Ctr	Response Time	Per submitted request	1 hour	5		
25	Test Batch—Submitted Jobs	Data Ctr	Response Time	Per submitted request	1 hour	5		
26	Emergency Requests	Data Ctr	Response Time	Per submitted request	15 minutes	5		

No.	Description	Serv. Area	Measure	Target	SLR	Credit #	Incentive #	Comments
Report Distribution/Output Delivery								
27	Mainframe Print Critical Report	Data Ctr	Complete/Ready	Daily print: 1 hr after job complete	99%	15		This is covered by SLR #2
		Data Ctr		Evening print: By 0600 next morning				
28	Mainframe Print Non‑critical Report	Data Ctr	Complete/Ready	Daily print: 2 hr after job complete	99%			This is covered by SLR #2
		Data Ctr		Evening Print: By 0800 next morning				
29	Remote Output Delivery	Data Ctr	Per Scheduled Time	Remote output delivered to appropriate destination	98%			
General Administrative Functions								
30	Notification of Severity 1 outage	All SOWs	Response Time	15 minutes of discovery	99.80%	15		Needs clarification in definition
31	Notification of Severity 2 outage	All SOWs	Response Time	30 minutes of discovery	99.80%	15		Needs clarification in definition
32	Notification of Severity 3 outage	All SOWs	Response Time	2 hours of discovery	95.00%	10		Don't need ISA or C/C notifications of Sev 3's or 4's
33	Notification of Severity 4 outage	All SOWs	Response Time	4 hours of discovery	95.00%	10		Don't need ISA or C/C notifications of Sev 3's or 4's
System/Server Administration (All Platforms)								
34	Capacity/Performance * Continuously monitor server 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.	Data Ctr	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%	5		
35	Capacity/Performance Planning * Trend Analysis and reporting across all platforms	Data Ctr	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%	5		

Attachment A

No.	Description	Serv. Area	Measure	Target	SLR	Credit #	Incentive #	Comments
36	Server and storage capacity change requests	Data Ctr	Elapsed Time	Increases/decreases of +/- 10% of installed capacity within 1 month	98.00%	5		Combine SLR's 34, 35, 36, 74 & 75.
37	System security requests – Additions/Changes	Data Ctr	Resolution	Within 1 Business Day	98.00%	10		Covered by #74 (redundant)
38	System security requests – Non-emergency Deletion	Data Ctr	Resolution	Within 4 hours of request	96.00%			Covered by #74 (redundant)
39	System security request – Emergency Deletion	Data Ctr	Resolution	Within 30 minutes of request	98.00%			Covered by #74 (redundant)
40	Deploy service/security patches and anti‑virus	Data Ctr	Response Time	Same business day as signoff subject to agreed upon change control procedures.	99.00%	5		
Incident Resolution								
41	Severity 1	All SOWs	Time to Resolve	1 hour	96.00%	15	IN SA2	Redundant SLR to #90 - #93
42	Severity 2	All SOWs	Time to Resolve	4 hours	97.00%	15	IN SA2	Redundant SLR to #90 - #93
43	Severity 3	All SOWs	Time to Resolve	12 hours	98.00%	10	IN SA2	Redundant SLR to #90 - #93
44	Severity 4	All SOWs	Time to Resolve	16 hours	98.00%	10	IN SA2	Redundant SLR to #90 - #93
Restoration Services								
45	Critical Restore Requests	Data Ctr	Response Time Onsite Storage Offsite Storage	# of business hours until completion from time of notification by Service Recipient.	3 hours 99% of the time	10		
46	Non-Critical Restore Requests	Data Ctr	Response Time Onsite Storage Offsite Storage	# of business days until completion from time of notification by Service recipient.	2 days 99% of the time			
Server Availability (Systems Servers)								
47	Production Windows Servers	Network	Availability	Sun-Sat, 0000-2400	99.90%			Duplicate of SLR's #7-#15
48	Production Messaging Servers (e‑mail)	Network	Availability	Sun-Sat, 0000-2400	99.90%			Duplicate of SLR's #7-#15
49	LANs	Network	Availability	Sun-Sat, 0000-2400	99.90%			Duplicate of SLR's #7-#15
50	Shared Storage systems	Network	Availability	Sun-Sat, 0000-2400	99.90%			Duplicate of SLR's #7-#15
51	QA/Test Systems and Servers	Network	Availability	Sun-Sat, 0000-2400	95.00%	5		Duplicate of SLR's #7-#15
52	Internet Server (outbound)	Network	Availability	Sun-Sat, 0000-2400	99.90%	15		Duplicate of SLR's #7-#15
53	Extranet Servers (inbound)	Network	Availability	Sun-Sat, 0000-2400	99.90%			Duplicate of SLR's #7-#15

No.	Description	Serv. Area	Measure	Target	SLR	Credit #	Incentive #	Comments
Server Deployment (System Servers)								
54	New Server	Network	Target Time from time received	5 business days	95%	**5**		
Network Availability								
55	Circuit Availability - Primary	Network	Carrier responsibility	Sun–Sat, 24x7x365	99.80%			Not an NG responsibility
56	2nd Level(DS-1)	Network	Carrier responsibility	Sun–Sat, 0600- 1800	98.00%			Not an NG responsibility
57	Router Availability	Network	Fully Functional	Sun–Sat, 0000–2400	99.80%	**5**		
58	VPN Availability	Network	Fully Functional	Sun–Sat, 0000–2400	99.80%	**5**		
59	IP Dial Availability	Network	Fully Functional	Sun–Sat, 0000–2400	99.80%	**5**		
60	Local loop to Carrier POP	Network	Carrier responsibility	Sun–Sat, 0000–2400	99.80%			Not an NG responsibility
61	Carrier POP site DSU/CSU	Network	Carrier responsibility	Sun–Sat, 0000-2400	99.80%			Not an NG responsibility
Network Performance - Performance Type Per Circuit								
62	Overhead	Network	Elapsed Time (measured at 5 min intervals)	90% of all packets with < 6% overhead	98.00%	**20**		
63	Overhead	Network		95% of all packets with < 8% overhead	98.00%			Not conducive to our infrastructure environment
64	Overhead	Network		100% of all packets with < 10% overhead	98.00%			Not conducive to our infrastructure environment
65	Packet Delivery	Network	Successful packet transmission	100%	99.8% (data loss < 0.1%)			
66	Windows, Unix and NT, Production Systems (Critical Application)	Network	Online Response Time	90% of transactions complete ≤ 1.0 sec / 95% of transactions complete ≤ 1.5 sec / 100% of transactions complete ≤ 2.0 sec	99.80%			Redundant to # 65
67	All Critical Production Systems (includes Windows, Unix and NT)	Network	End‑to‑End Response Time * To be implemented within six months of contract.	90% of transactions complete ≤ 2.0 sec / 95% of transactions complete ≤ 2.5 sec / 100% of transactions complete ≤ 3.0 sec	99.80%	**20**		Redundant to # 65
68	QA and Development Systems	Network	End‑to‑End Response Time * To be implemented within six months of contract.	50% of transactions complete ≤ 2.0 sec / 90% of transactions complete ≤ 4.0 sec / 100% of transactions complete ≤ 5.0 sec	96.00%	**5**		Redundant to # 65

No.	Description	Serv. Area	Measure	Target	SLR	Credit #	Incentive #	Comments
69	Intranet/Extranet Web Systems	Network	End‑to‑End Response Time *To be implemented within six months of contract.	80% of transactions complete ≤ 1.5 sec / 95% of transactions complete ≤ 2.5 sec / 100% of transactions complete ≤ 3.5 sec	99.80%	10		
Incident Resolution Responsiveness								
70	Severity 1	Network	Time to Resolve	≤ 2 hours	98.00%	15		Redundant SLR to #90 - #93
71	Severity 2	Network	Time to Resolve	≤ 4 hours	98.00%	15		Redundant SLR to #90 - #93
72	Severity 3	Network	Time to Resolve	≤ 12 hours	98.00%	10		Redundant SLR to #90 - #93
73	Severity 4	Network	Time to Resolve	16 business hours or as	98.00%	10		Redundant SLR to #90 - #93
Network Administration Services								
74	Allocate additional resources per pre-defined parameters and/or observed growth patterns.	Network	Proactive monitoring and preemptive intervention to advise City/County of need to increase capacity.	Sustained avg. daily utilization reaches 80% of installed capacity	97.00%	5		Combine SLR's 34, 35, 36, 74 & 75.
75	Network Service capacity reallocation or change.	Network	Response Time	Mon–Sat, 0700–1800 < 24 Hours	98.00%	5		Combine SLR's 34, 35, 36, 74 & 75.
76	Administer network device password change control procedures—for new carrier technical staff, new IT staff; and deleting passwords for personnel leaving both organizations.	Network	Overall Schedule	Sun–Sat, 0000–2400	98.00%			There is no time frame stated nor any way to monitor
77	Setup/Modify User ID or Authorization changes. (NOTE: Password resets NOT included in this SLA.)	Network	Response Time 1-5 User Ids 6-10 User Ids >10 User Ids	4 hours of request 8 hours of request per agreed upon time	98.00%			Duplicate to Security requests in SA2
78	Software configuration revision or change to a network device. (router, firewall, VPN device, IP Dial server, etc.)	Network	Response Time	Mon–Sat, 0700–1800 <4 Hours	98.00%			

Attachment A

No.	Description	Serv. Area	Measure	Target	SLR	Credit #	Incentive #	Comments
Capacity/Performance Management								
79	Capacity/Performance * Continuously monitor network for defined threshold alerts and anomalies	Network	Accuracy of monitoring * Response Time to report	Sun – Sat, 0000 – 2400 ≤ 1 hour notification of City/County after verification of critical event trigger or anomaly	95.00%	5		Duplicate of SLR's #34-#35
80	Capacity/Performance Trend Analysis and Reporting * Measurement/analysis and periodic notification on resource utilization and trends for critical system resources.	Network	Accuracy of analysis of utilization and trending. * Response Time to report.	Monthly analysis reports * Interim reports on rapidly developing events and trends identification.	95.00%	5		Duplicate of SLR's #34-#35
Network Services - Disaster Recovery								
81	Table 1 - % of servers covered	Network	TBD from policy plan					All servers requested will be restored, this is not measurable
82	Table 2 - % of data recovered	Network	TBD from policy plan					All servers requested will be restored, this is not measurable
83	Time to recovery	Network	TBD from policy plan					
84	Annual test allowance	Network	Two tests per year, two days per test					
	Help Desk - Availability							
85	Manned Support	Help Desk	Schedule	Sun‑Sat, 0000 - 2400	100%			Contractually obligated to cover helpdesk 7x24. do not need SLR
Help Desk - Response Time								
86	Speed‑to‑Answer	Help Desk	Phone response time	≤ 60 sec	90%			
87	Call Abandonment rate	Help Desk	Phone response time	≤ 2%	98%			
88	Email Response rate	Help Desk	Online response time	≤ 1 hour	98%	5		
Help Desk - Incident Resolution								
89	1st Call Resolution Rate	Help Desk	Response time	Resolution on first call	75.00%			
90	Severity 1—Urgent	All SOWs	Elapsed time	Resolution within 4 hours	95.00%	15		
91	Severity 2—Critical	All SOWs	Elapsed time	Resolution within 8 hours	95.00%	15		
92	Severity 3—Normal	All SOWs	Elapsed time	Resolution within 12	98.00%	10		
93	Severity 4—Cosmetic	All SOWs	Elapsed time	Resolution within 16	98.00%	10		

No.	Description	Serv. Area	Measure	Target	SLR	Credit #	Incentive #	Comments
Help Desk - Incident Closure								
94	Incident Closure Notice (via email)	Help Desk	Elapsed time	20 Minutes	98.00%			Not Implemented; Will be an automatic part of e-service
95	Root Cause Analysis (RCA)	Help Desk	Scheduled	Provide monthly written review of problem areas and resolutions for Severity 1 and Severity 2 levels.	99.00%	5		
96	Recurring Problem	Help Desk	Repeat Calls	<2% recall (reopen)	<0.05%	10		
User Account Administration Tasks								
97	New User Account (up to 5 per request)	Help Desk	Response time	Completed within 2 business days of authorized request. 1 Day as of July 1st	99.00%	10	3	
98	New User Account (6‑20 per request)	Help Desk	Response time	Completed within 3 business days of authorized request.	99.00%	5		
99	Password Reset	Help Desk	Response time	90% completed within 15 minutes of receipt of request.	95.00%	10		
				100% within 45 minutes of receipt of request.				
100	Privilege Changes	Help Desk	Response time	Within 2 business hours	95.00%	5	2	
101	Disable User Account	Help Desk	Response time	Within 30 minutes of City/County authorized request.	99.90%	10		
102	Terminate User Account	Help Desk	Response time	Within 4 hours of authorized request.	98.00%	5		
Customer Satisfaction								
103	Random Follow Up	Help Desk	Response/Distribution rate	5% of closed trouble tickets surveyed within 72 hours of closing ticket.	98%	5		Requires E-Service which is not implemented. Combined with periodic Survey
104	Periodic Sample Satisfaction	Help Desk	Customer	Users surveyed should be	95%	5		
105	Scheduled Survey (conducted at	Help Desk	Customer	Users surveyed should be	95%	10		

No.	Description	Serv. Area	Measure	Target	SLR	Credit #	Incentive #	Comments
	Asset Management							
106	95% accuracy for those items	All SOWs	Quarterly	85% on existing data,	98%	**15**		
Backup Schedule (Defined Desktops)								
	Type of Backup		**Backup**	**Storage Site**	**Retention**			
107	Incremental	Dist CPU	Daily	Off-site	Four to seven revisions of a file	**10**		Remove this SLR, it is cost prohibitive
108	Full (Backup)	Dist CPU	Weekly	Off-site	Four to seven revisions of a file	**15**		Remove this SLR, it is cost prohibitive
	Restoration SLR - Distributed Computing							
109	Restoration Type: Restore Requests	Dist CPU	Response Time Onsite Storage Offsite Storage	# of business hours until completion from time of notification by Service Recipient.	One business day or within three hours if stored onsite. 99.0% of the time	**5**		Remove this SLR, it is cost prohibitive
Disaster Recovery - Distributed Computing								
110	Percentage of distributed devices covered	Dist CPU	TBD					Included in the overall Disaster recovery plan.
111	% of data recovered	Dist CPU	TBD					Included in the overall Disaster recovery plan.
112	Time to recovery	Dist CPU	TBD					Included in the overall Disaster recovery plan.
113	Annual test allowance	Dist CPU	Two tests per year, two days per test					Included in the overall Disaster recovery plan.
Deployment - Distributed Computing								

No.	Description	Serv. Area	Measure	Target	SLR	Credit #	Incentive #	Comments
114	Urgent Request, single installation (High Priority)	Dist. CPU	Target Time from time of request	1 business day	5		
115	1-10 in a single request	Dist. CPU	Target Time from time of request	10 business	10	3	
116	Over 10 in a single request	Dist CPU	Target Time from time of request	As agreed per project plan	5		Not measurable
Physical Equipment Moves - Distributed Computing								
117	Urgent Request, single move (High Priority)	Dist. CPU	Target Time from request	4 hours	98.00%	5		
118	1-10 (per 5 business days advanced notice)	Dist. CPU	Target Time from request	On day and time scheduled	95.00%	10		
119	Over 10 in a single request (i.e., project)	Dist. CPU	Target Time from request	As agreed per project plan	95.00%	5		Not measurable
	Application Maintenance				**Month. 7 on**			
120	Project Estimation Methods and	App Maint.	Target	100% of projects	100%			
121	Project Estimation (actual cost vs.	App Maint.	Target Cost	Actual Estimate	+/- 10% of			
122	Service Requests	App Maint.	Target Time	Deliver proposal within target time	<3 days 95%			
123	Critical milestone Completion – Critical milestones on the Critical Path. - (as agreed to by ISA, customer and Provider)	App Maint.	Completion Date	Completion of critical milestones by scheduled completion date	95%			
124	Customer Satisfaction	App Maint.	Target	Rated satisfied or very satisfied at quarterly intervals/ after delivery of upgrade				

Key

Mark for Removal

Northrop Grumman SLR's:								

New #	Description	SA	Service Measure	Performance	SLR	Credit	Incentive
System Server							
1	Mainframe Production Sub-systems (include	SA1	Availability	Sun-Sat, 000-2400	99.90%	30	
2	Mainframe Development Sub-systems (inclu	SA1	Availability	Sun-Sat, 0000-2400	90.00%	20	
3	Production Unix Applications, Middleware an	SA1	Availability	Sun-Sat, 0000-2400	99.90%	30	
4	Production Intel Applications, Middleware an	SA1	Availability	Sun-Sat, 0000-2400	99.90%	30	
5	Production messaging Servers (e-mail)	SA1	Availability	Sun-Sat, 0000-2400	98.00%	20	
6	EOC Common Shared Server Infrastructure	SA1	Availability	Sun-Sat, 0000-2400	98.00%	5	
7	Shared Storage systems	SA1	Availability	Sun-Sat, 0000-2400	98.00%	20	
8	QA/Test Systems and Servers	SA1	Availability	Sun-Sat, 0000-2400	95.00%	20	
9	Development Servers	SA1	Availability	Sun-Sat, 0000-2400	90.00%	20	
Application Platform Online Response Time							
10	Mainframe Production Systems	SA1	Online Response Time	transactions complete$\leq$ 2.0 sec	98.00%	30	
11	Unix Production Systems	SA1	Online Response Time	transactions complete$\leq$ 2.0 sec	98.00%	30	
12	Intel Production Systems	SA1	Online Response Time	transactions complete$\leq$ 2.0 sec	98.00%	30	
Batch Processing							
13	Demand Production Batch—Job Requests	SA1	Response Time	1 hour	98%	5	
14	Emergency Requests	SA1	Response Time	15 minutes	98%	5	
System/Server/Network Administration (All Platforms)							
15	Capacity/Performance□* Continuously moni	SA1	Accuracy of monitoring and reporting thres	1 hr notification of event trigger or anomaly identification.	99.80%	20	
16	Capacity/Performance Planning□* Trend An	SA1	Proactive daily monitoring and preemptive	Monthly analysis reports on rapidly developing events and trends	98.00%	20	
17	Deploy service/security patches and antiviru	SA1	Response Time	Same day signoff /agree upon change control procedures.	99.00%	20	
Restoration Services							
18	Critical Restore Requests	SA1	Response Time Onsite Storage Offsite Storage	3 business hr / begin from time of notification by Service Recipient.	99%	10	
19	New Server	SA1	Target Time from time received onsite	5 business days	95%	5	
Network Availability							
20	Router Availability	SA1	Fully Functional	Sun–Sat, 0000–2400	99.80%	10	
21	VPN Availability	SA1	Fully Functional	Sun–Sat, 0000–2400	99.80%	5	
22	IP Dial Availability	SA1	Fully Functional	Sun–Sat, 0000–2400	99.80%	5	
Network Performance - Performance Type Per Circuit							
23	Overhead— collectively for all Provider-prov	SA1	Elapsed Time□(5 min intervals)	90% of all packets with < 6% overhead	98.00%	10	
Help Desk - Incident Resolution							
24	1st Call Resolution Rate	SA2	Response time	Resolution on first call	80.00%	10	3
25	Email Response rate	SA2	Online response time	$\leq$ 1 hour	98%	5	
26	Severity 1—Urgent	SA2	Elapsed time	Resolution within 1 hour	95.00%	20	
27	Severity 2—Critical	SA2	Elapsed time	Resolution within 4 hours	95.00%	20	
28	Severity 3—Normal	SA2	Elapsed time	Resolution within 12 business hrs	90.00%	10	

Attachment B

New #	Description	SA	Service Meas	Performance	SLR	Credit	Incentive
29	Severity 4—Cosmetic	SA2	Elapsed time	Resolution within 16 business hrs	90.00%	**10**	
Help Desk - Incident Closure							
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%	**5**	
31	Recurring Problem	SA2	Repeat Calls	<2% recall (reopen)	2%	**10**	
User Account Administration Tasks							
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%	**10**	3
33	New User Account (6–20 per request)	SA2	Response time	Completed within 3 business days of authorized request.	99.00%	**5**	
34	Password Reset	SA2	Response time	completed within 15 minutes of receipt of request.	92.00%	**5**	
		SA2		Completed within 45 minutes of receipt of request.	98.00%		
35	Privilege Changes	SA2	Response time	Within 1 business day of City/County authorized request.	98.00%	**5**	2
36	Emergency Disable Account	SA2	Response time	Within 30 minutes of City/County authorized request.	99.90%	**10**	
37	Disable User Account (up to 5 per request)	SA2	Response time	Within 4 hours of authorized request.	98.00%	**5**	
	6-10 per request	SA2		Within 8 hours of authorized request.	98.00%		
	11 + request	SA2		Within 12 hours of authorized request.	98.00%		
Customer Satisfaction							
38	Periodic Sample Satisfaction Survey	SA2	Customer Satisfaction rate	Users surveyed should be very satisfied or satisfied.	95%	**20**	
39	Scheduled Survey (conducted at least bi-ann	SA2	Customer Satisfaction rate	Users surveyed should be very satisfied or satisfied.	95%	**30**	
Asset Management							
40	95% accuracy for those items currently being	SA2	Quarterly Credit amount & Terms = $25,0	95% on existing data, 98% on data entered since 1/1/05	98%	**20**	
Deployment - Distributed Computing							
41	Urgent Request, single installation (High Prio	SA2	Elapsed time	1 Business Day	98%	**5**	
42	1-10 in a single request	SA2	Elapsed time	10 Business Days	92%	**10**	3
Physical Equipment Moves - Distributed Computing							
43	Urgent Request, single move (High Priority)	SA2	Target Time from request	4 hours	98.00%	**5**	
44	1-10 (per 5 business days advanced notice)	SA2	Target Time from request	10 Business Days	95.00%	**10**	
45	Test Batch—Submitted Jobs	SA1	Response Time	Per submitted request	1 hour		
Report Distribution/Output Delivery							
46	Remote Output Delivery	SA1	Per Scheduled Time	Remote output delivered to appropriate destination according to approved schedules.	98%		
Restoration Services							
47	Non-Critical Restore Requests	SA1	Response Time Onsite Storage Offsite Storage	# of business days until completion from time of notification by Service recipient.	2 days 99% of the time		

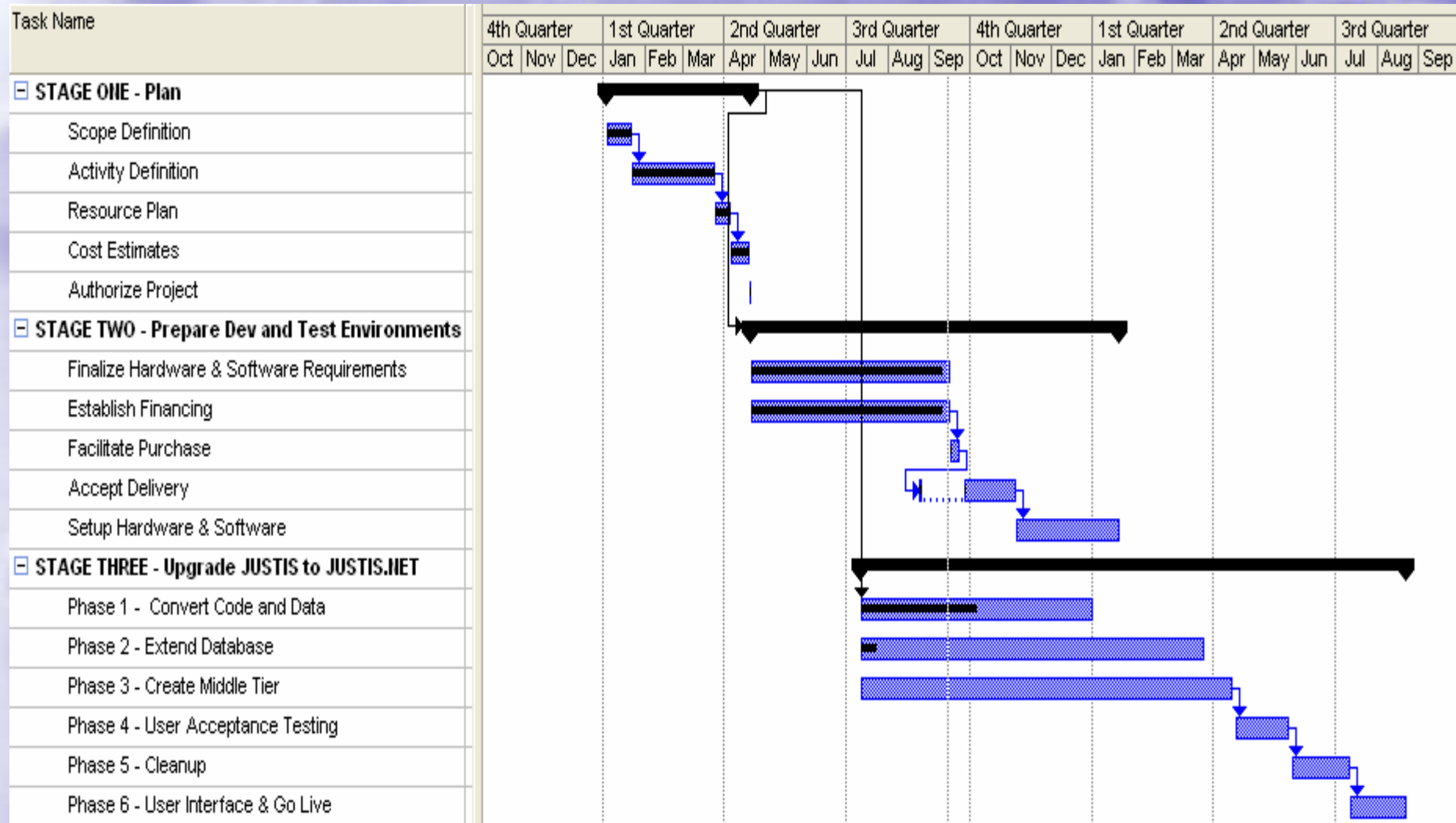| New #	Description	SA	Service Meas...	Performance	SLR	Credit	Incentive
Network Performance - Performance Type Per Circuit							
48	Packet Delivery	SA1	Successful packet transmission	100%	99.8% (data loss < 0.1%)		
Network Services - Disaster Recovery							
49	Time to recover	SA1	TBD from policy plan				
50	Annual test allowance	SA1	Two tests per year, two days per test				
General Administrative Functions							
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%		
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%		
Help Desk - Response Time							
53	Speed-to-Answer	SA2	Phone response time	≤ 60 sec	90%		90.1
54	Call Abandonment rate	SA2	Phone response time	≤ 2% of calls that abandon greater than or equal to 60 seconds	98%		
Application Maintenance							
55	Project Estimation Methods and Tools Used for Cost and Schedule	SA3	Target	100% of projects	100%		
56	Project Estimation (actual cost vs. estimated cost)	SA3	Target Cost	Actual Estimate	Actual - Not more than +/- 10% of estimate		
57	Service Requests	SA3	Target Time	Deliver proposal within target time	<3 days 95%		
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%		
59	Customer Satisfaction	SA3	Target	Rated satisfied or very satisfied at quarterly intervals/ after delivery of upgrade	95%		

Attachment B

Presented By: Marv Thornsberry (DAI)
Deb Barrick (ISA)

Tuesday, September 20, 2005

Justis.NET PROJECT STAGES

STAGE ONE	STAGE TWO					STAGE THREE						
Plan	Prepare Dev and Test Environments					Upgrade JUSTIS to JUSTIS.NET						
Scope Definition, Activity Definition, Resource Plan, Cost Estimates, Authorize Project	Finalize Hardware & Software Requirements	Establish Financing	Facilitate Purchase	Accept Delivery	Setup Hardware & Software	Phase 1 Convert Code and Data	Phase 2 Extend Database	Phase 3 Create Middle Tier	Phase 4 User Acceptance Testing	Phase 5 Cleanup	Phase 6 User Interface & Go Live
	100%	70%	10%	10%	10%						

Effort Estimate: (calendar days)

	37 days	67 days	5 days	31 days	55 days	Stage Three: 14 months

Authorized 4-20-05
9/17/05 *5-27-05*
9/21/05 *8-2-05*
9/28/05 *8-7-05*
11/07/05 *9-21-05*
1/23/06 *11-15-05*
07/11/05 (offsite)
03/01/06 *04/15/06*
8/15/06 *9/30/06*

1

Justis.NET PROJECT PLAN

Justis.Net OFFSITE PROGRESS

- **Code, Screens and Data**

- **SQL Server 2005 Database**

- **Translation Tool**

- **Metrics of Translation Job**

2.5M Lines in 2.4K Programs
1.3K Screens
280M records in 256 tables

Justis.NET Offsite Progress

Mainframe Justis CA-IDEAL

Aß?? → 2.4K Programs 2.5M Lines → AbD.

100 %

125,000 Lines of Code Converted (5%)

99 % / % | 95 % / 5 %

Justis Terminal Character Based

Aß?? → 1.3K Panels → AbD.

100 %

35 Screens Converted (3%)

99 % / % | 97 % | XPSP2 2.0 .NET

Mainframe CA-Datacom

Aß?? → 254 Tables 280m Records → AbD.

100 %

260M Records loaded to DB (93%)

99 % / % | 93 % / 7 %

Microsoft SQL Server 2005

LAST MONTH

THIS MONTH

4
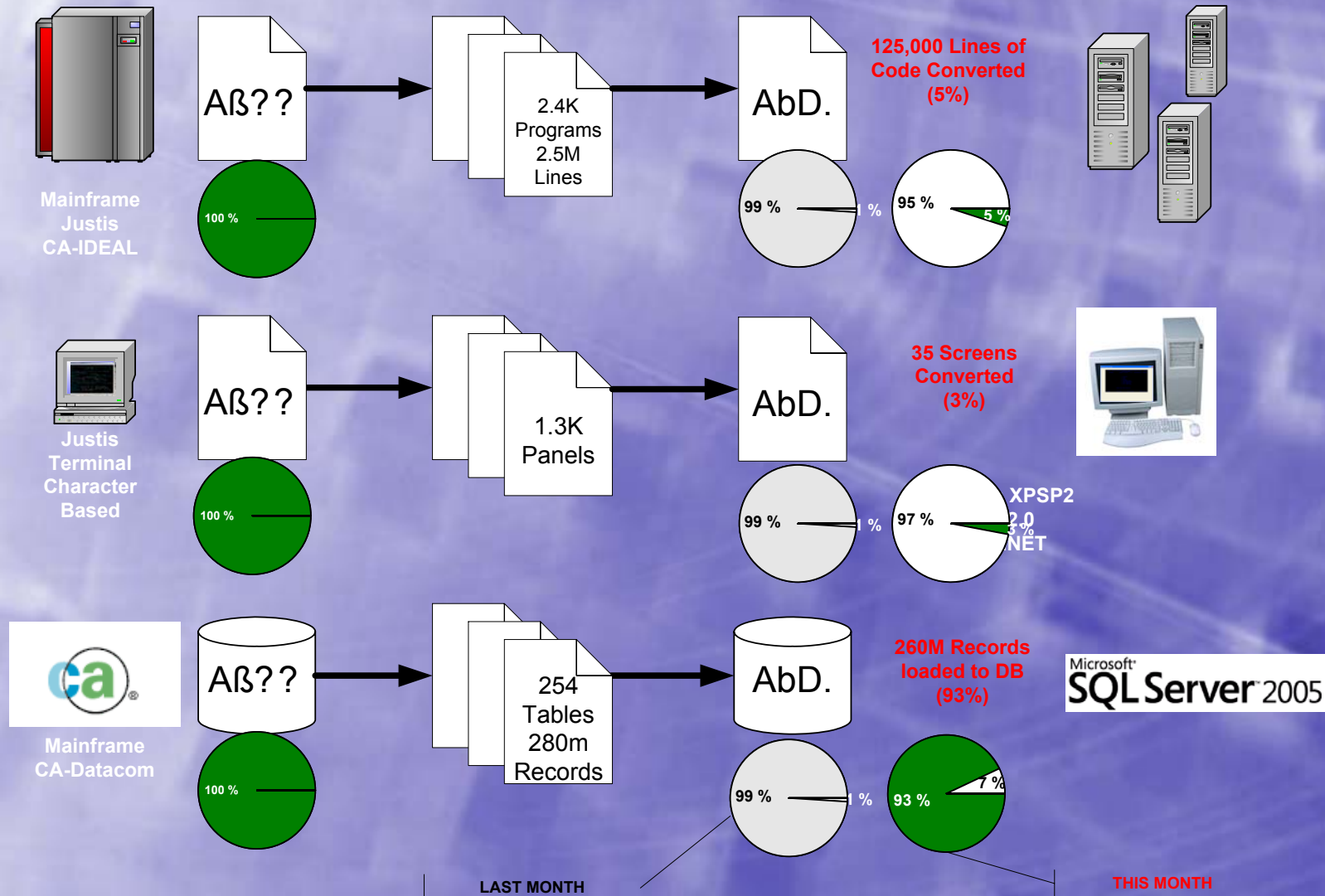
- Seeing "IS" Believing !!

- Coming to a Theater near You !!!

Information Technology Board
Property System Replacement Project Update

Activity since August Board Meeting:
- Assess Vendor Financial Viability – 90% completed
- Reference Checks - 95% completed

Upcoming Activities:
- Follow up demos
- Steering Committee Meeting
- Meeting with vendors to perform gap analysis on packaged functionality versus desired functionality. How much customization will be required?

ID		% Complete	Milestone	Task Name	Start	Finish	Predecessors	5						Jul 24, '
								T	W	T	F	S	S	M
1	✓ 📋	100%	Yes	**Build and Release RFPs**	**Tue 7/26/05**	**Tue 7/26/05**								
2	✓	100%	No	Confirm requirements	Tue 7/26/05	Tue 7/26/05								
3	✓	100%	No	Build RFP	Tue 7/26/05	Tue 7/26/05								
4	✓	100%	No	Refine RFP	Tue 7/26/05	Tue 7/26/05								
5	✓	100%	No	Work with Purchasing for release	Tue 7/26/05	Tue 7/26/05								
6	✓	100%	No	Release RFP	Tue 7/26/05	Tue 7/26/05								
7	✓	100%	No	Steering meeting, Non-disclsure and paln to review	Tue 7/26/05	Tue 7/26/05								
8		81%	No	**RFP Review**	**Wed 7/20/05**	**Fri 8/26/05**								
9	✓	100%	No	Review functional requirements checklist	Wed 7/27/05	Fri 8/12/05								
10	📅 📋	90%	No	Assess Financial Viability	Mon 8/1/05	Wed 8/17/05								
11	📅	85%	No	Review costs and Timeframe	Mon 8/1/05	Fri 8/19/05								
12	📅	95%	No	Conduct reference checks	Mon 8/1/05	Fri 8/19/05								
13	✓	100%	No	Prepare scripts for vendor presentations (including input from DMD,	Mon 8/1/05	Tue 8/16/05								
14	📅 📋	50%	No	Seek assessment from NG/DAI/ISA regarding technology, standards	Wed 7/20/05	Fri 8/26/05								
15														
16	✓	100%	Yes	**Presenation/Demo Prep**	**Mon 8/8/05**	**Wed 8/31/05**								
17	✓	100%	No	prepare for visit	Mon 8/8/05	Mon 8/8/05								
18	✓	100%	No	reserve room	Fri 8/12/05	Fri 8/12/05	17							
19	✓	100%	No	finalize demo scripts	Mon 8/15/05	Mon 8/15/05	18							
20	✓	100%	No	Presentations	Mon 8/22/05	Wed 8/31/05								
21	✓	100%	No	Prepare misc	Tue 8/16/05	Fri 8/26/05								
22		10%	No	**Continue techncial review**	**Fri 9/9/05**	**Fri 9/9/05**	**14**							
23	📅	10%	No	Tasks to review , discuss, budget, install as necessary	Fri 9/9/05	Fri 9/9/05								
24	📅	50%	No	**Continue Functional analysis**	**Tue 8/16/05**	**Fri 9/9/05**								
25	📅	0%	No	**SME and Steering final evaluations + other**	**Mon 10/3/05**	**Fri 10/7/05**								
26	✓	100%	Yes	**Site Visits**	**Mon 8/29/05**	**Fri 9/9/05**								
27	📅	0%	No	2nd round of presenations	Mon 9/19/05	Fri 9/23/05								
28	📅	0%	No	Gap analysis meetings	Tue 9/27/05	Fri 9/30/05								
29	📅	0%	No	Evaluate business requirements against revised vendor proposals	Mon 10/3/05	Fri 10/14/05								
30	📅	0%	No	If applicable, prepare Board presenation for approval to proceed	Mon 10/10/05	Tue 10/18/05								
31	📅	0%	Yes	**Vendor negotiations**	**Tue 10/18/05**	**Thu 10/20/05**	**22,24,28**							

Project: Property v2 Date: Thu 9/15/05	Task	▦	Milestone	◆	External Tasks	▬
	Split	....	Summary	▼▬▼	External Milestone	◆
	Progress	▬▬	Project Summary	◢▬◣	Deadline	⇩

Page 1

	Jul 31, '05	Aug 7, '05	Aug 14, '05	Aug 21, '05	Aug 28, '05	Sep 4, '05
T W T F S	S M T W T F S	S M T W T F S	S M T W T F S	S M T W T F S	S M T W T F S	S M T W T

7/26

8/8

8/29

Task		Milestone	◆	External Tasks
Split	·············	Summary		External Milestone ◆
Progress		Project Summary		Deadline ⇩

Project: Property v2
Date: Thu 9/15/05

10/18
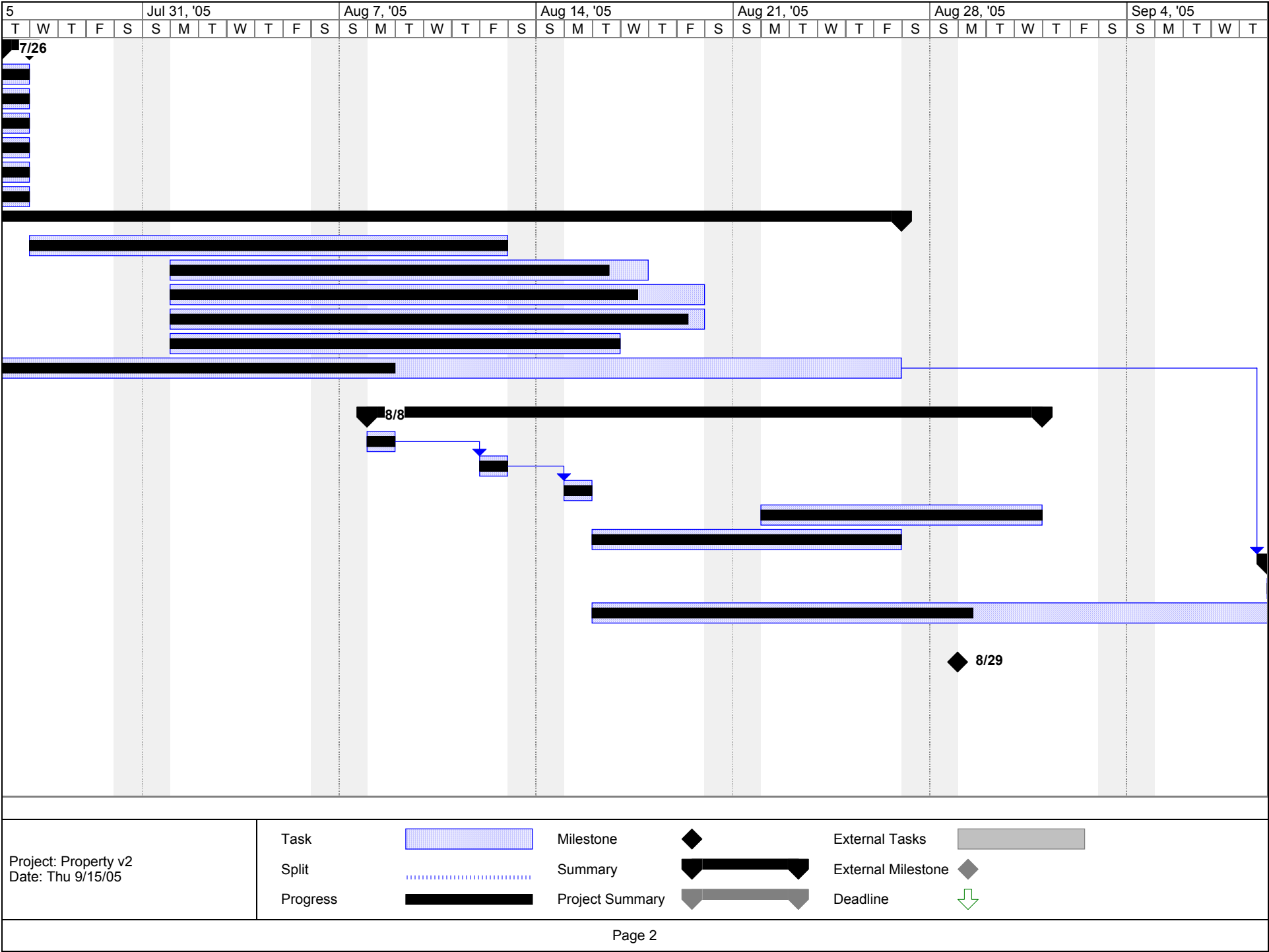
Task		Milestone	◆	External Tasks	
Split	....	Summary	◆▬▬▬◆	External Milestone	◆
Progress	▬▬▬▬	Project Summary	◆▬▬◆	Deadline	⇩

Project: Property v2
Date: Thu 9/15/05

Marion County Implementation of the

Indiana Statewide Voter Registration System

By Dan Pavey, 9/13/05

- Acronyms
  - ➢ IN SVRS – Indiana Statewide Voter Registration System
  - ➢ HAVA – Help America Vote Act
  - ➢ CHIP – County HAVA Implementation Plan
- HAVA Requirements
  - ➢ A Central, Statewide Voter Registration Database must be maintained at the State level
  - ➢ All 92 counties must be online by 12/1/2005

- The State of Indiana has contracted with Quest to write maintain and operate the new VR system, First Tuesday^{TM}. As of the August State Steering Committee Meeting:
  - 32 counties have been implemented
  - Development is 90% complete
  - There are 86 open bugs
  - Over 650 hours of development and bug fixes remain
  - Specific challenges remain – GIS Data and Performance Issues
  - Marion County is scheduled for the 16th and last wave of implementations (10/31/05)

Marion County Implementation Project Plan

ID		Task Name	Start
1		**1.0 Data Conversion**	**Mon 5/23/05**
2		1.1 1st round submission, conversion, cleansing	Mon 5/23/05
3		1.2 2nd round submission, conversion, cleansing	Wed 9/28/05
4		1.3 3rd round submission, conversion, cleansing	Mon 10/24/05
5		**2.0 Memoranda of Understanding**	**Mon 7/11/05**
6		2.1 #1 - Payment for PC's	Mon 7/11/05
7		2.2 #2 - Marion County/State - Help Desk Mitigation	Wed 7/20/05
8		2.3 #3 – Marion County/State – Mitigation of standards,	Mon 7/25/05
9		**3.0 Deployment of Hardware and Software**	**Thu 6/23/05**
10	✓	3.1 Test Load CD	Thu 6/30/05
11	✓	3.2 Test Legato	Thu 6/30/05
12		3.3 Purchase and installation of new VR PC's	Mon 7/18/05
13		3.4 Bring VR into scope of NG contract	Tue 7/19/05
14		3.5 Installation of State provided equipment	Mon 9/12/05
15		3.6 Insure network connectivity and ability of VR to para	Thu 9/15/05
16		3.7 Apply MS SP2 to VR PC's	Thu 6/23/05
17		3.8 Apply MS SP2 to MAC PC's	Tue 7/19/05
18		**4.0 Implement important VR subcomponents**	**Mon 8/1/05**
19		4.1 Rewrite Marion County Polling Place Locator	Mon 8/1/05
20		4.2 Verify input format to IVR is same as with old applica	Mon 8/1/05
21		**5.0 User Training**	**Wed 9/7/05**
22		5.1 3-day regional training – schedule, confirm, attend	Wed 9/7/05
23		5.2 2-day regional training - schedule, confirm, attend	Tue 10/25/05
24		5.3 GIS training	Thu 11/10/05
25		**6.0 Training Practice Period**	**Mon 10/3/05**
28		**7.0 Marion County Production Implementation**	**Fri 10/21/05**
29		7.1 Conduct Implementation Readiness Assessment	Fri 10/21/05
30		7.2 Conduct Implementation on site visit	Mon 10/31/05
31		7.3 Begin use of IN SVRS	Mon 10/31/05
32		7.4 Actively follow up on system usage issues	Fri 11/4/05
33		7.5 Conduct Post0implementation on site visit	Thu 12/15/05

- Marion County Project Sponsors are:
  - Doris Anne Sadler, Marion County Court Clerk
  - Kyle Walker, Voter Registration Board Member
  - Joel Miller, Voter Registration Board Member
  - Robert Vane, Election Board Administrator
- MC has scheduled bimonthly Status Meetings (weekly in October and November)
- The process to bring Voter Registration into scope of the NG contract is underway
- The majority of VR's new PC's are scheduled to be installed the weeks of 9/12 and 9/19
- We are currently tracking 18 open issues and have closed 5 others

Major Marion County Issues Being Tracked Include:

- The State requires that Microsoft Service Pack 2 be applied to all PC's accessing IN SVRS
- The GIS mapping subsystem of IN SVRS is not accurate enough
    - Verbal plan is to overlay Marion County mapping on top of the State's
- Potential magnitude of MC VR address and data conversion
- Ability to eliminate duplicates as required by HAVA
- Development of 3 MOU's
    - #1 To provide for the purchase of PC's with reimbursement by the State
    - #2 Mitigation of Marion County and State help Desks
    - #3 Highlight and mitigate the differences between pertinent MC and State standards, policies and requirements
- After a visit to Hamilton County (a pilot county), Project Sponsors have concerns about the speed and efficiency of IN SVRS

AMENDMENT No. 1
to
CONTRACTUAL AGREEMENT FOR TECHNOLOGY SERVICES (SA1)
between
NORTHROP GRUMMAN INFORMATION TECHNOLGY, INC.
and
THE CONSOLIDATED CITY OF INDIANAPOLIS-MARION COUNTY
INFORMATION SERVICES AGENCY

This AMENDMENT No. 1, is by entered by and between the Consolidated City of Indianapolis-Marion County **Information Services Agency** (hereinafter referred to as ISA), and **Northrop Grumman Information Technology, Inc.** (hereinafter referred to as Contractor):

WHEREAS, on September 1, 2004, ISA and Contractor entered into a five year (5) agreement (the "Original Agreement) for Information Technology Services; and

WHEREAS, ISA and Contractor agree that a change to the terms of the aforementioned agreement is needed, and Contractor has indicated interested in performing the needed change.

NOW THEREFORE, ISA and Contractor agree to an amendment to the Original Agreement, which is included by reference, as follows:

1. The Attached Schedule L is hereby included in the Original Agreement.

2. The, "Schedule Contents," page of the Original Agreement is hereby amended to include Schedule L, Data Base Administration Service.

3. The annual price referenced under Schedule C – Data Center Services for year one, (ending December 31, 2005) in the amount of Four Million Three Hundred Thirteen Thousand Eight Hundred Sixty Eight Dollars ($4,313,686) is hereby amended to read Four Million Four Hundred Sixty Three Thousand Six Hundred Eighty Six Dollars ($4,463,686), due to an annual estimate increase of One Hundred Fifty Thousand Dollars ($150,000).   The end date of said increase is December 31, 2005.

4. Temporary relief, with regard to Service Level Requirements (SLR) for Asset Management, is hereby granted until December 31, 2005.

5. All other terms and conditions of the Original Agreement shall remain in full force and 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)

("Contractor")

By: _____

By: _____

Printed: _____

Printed: _____

Title: _____

Title: _____

Date: _____

Date: _____

APPROVED AS TO FORM & LEGALITY:

{ } APPROVED FOR EXECUTION:
{ } APPROVED AS TO AVAILIBILITY OF FUNDING:

By: _____
Counsel

By: _____
County Auditor

Date: _____

Date: _____

Authorized by Board (if required)
ATTEST:

By: _____
Board Secretary

Date: _____

Amendment No. 1 to Information Services Agency and Northrop Grumman Information Technology, Inc.
contract agreement for Technology Services (SA1) (originally effective September 1, 2004)

Schedule L – Database Administration Services

1.1.1 Database Administration (DBA) support

The Provider will administer, maintain, create and support existing and future databases. This includes, but is not limited to, such activities required for the responsibility of managing data, database performance, indexes, organization, space allocation, and data recovery and integrity at a physical level. *Exhibit 1* lists all the Relational Database Systems on the City/County network. Database maintenance is covered under *Table 1*.

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Exhibit 1 – Oracle Database 10/1/2004

Server	SID	Description	Disk Service	Version	Application Schemas	Size (GB)	Bkup Type	Character Set	SPFILE
IMCOSL01									
	TIDEP	Tidemark - Production	ORA_P00	9.2.0.4.0	8	13	Hot	US7ASCII	yes
	JUSP	Public Defender	ORA_P00	8.1.7.0.0	2	1	Hot	US7ASCII	
	WEB1	Production Web Applications	ORA_P00	7.3.4.0.1	3	1	Cold	US7ASCII	
	CRMP	CRM - Siebel application for the MAC	ORA_P10	9.2.0.4.0	1	11	Hot	AL32UTF8	no
	IFDP	Fire Department Oracle Apps	ORA_P10	9.2.0.4.0	4	1	Hot	WE8ISO8859P1	yes
	JURP	Jury Plus - Production	ORA_P10	8.1.7.0.0	1	3	Cold	US7ASCII	
	PROB	Probation System	ORA_P10	8.1.7.0.0	1	4	Hot	US7ASCII	
	WEBP	Generic Web Apps - replaces WEB1	ORA_P10	8.1.7.0.0	15	2	Hot	US7ASCII	
	BARDP	Forensic Services BARD	ORA_P20	8.1.7.0.0	1	8	Hot	WE8ISO8859P1	
	CBLP	Court's benefit Leave (OTIS)	ORA_P20	8.1.7.0.0	1	1	Cold	US7ASCII	
	MCSP	Sheriff production systems	ORA_P20	8.1.7.0.0	13	8	Hot	US7ASCII	
	OEMR	Enterprise Manager Repository	ORA_P20	9.2.0.4.0	1	1	Hot	WE8ISO8859P1	no
	OTGP	OTG Document Imaging - Enterprise Wide	ORA_P20	8.1.7.0.0	1	1	Cold	US7ASCII	
	PRKP	Parking Ticket System	ORA_P20	8.1.7.0.0	1	4	Hot	US7ASCII	
	REVP	Revenue Collector for Treasurer's office	ORA_P20	8.1.7.0.0	1	3	Cold	US7ASCII	
IMCOSL02									
	ERPP	IPD ERP system for evidence management	ORA_P20	8.1.7.0.0	1	2	Hot	WE8ISO8859P1	
	IMSP	IMS - Hansen Infrastructure Management	ORA_P30	8.1.7.0.0	3	9	Hot	US7ASCII	
	IPD1	IPD Imaging System	ORA_P30	8.1.7.0.0	2	8	Hot	US7ASCII	
	MACP	Mayor's Action Center - Expert Advisor	ORA_P30	8.1.7.0.0	3	7	Cold	US7ASCII	
	WEBP9	9i Web Systems	ORA_P30	9.2.0.4.0	4	2	Hot	WE8ISO8859P1	no
	ACSIQ	ACS IQ Correspondence System	ORA_P40	9.2.0.4.0	2	3	Cold	WE8ISO8859P1	no
	CLAS	Parks Class (Live) System & Maximo	ORA_P40	8.1.7.0.0	1	8	Cold	US7ASCII	
	DB1P	Generic DB for Access Front End Systems	ORA_P40	8.1.7.0.0	8	4	Hot	US7ASCII	
	IMAN	IMANAGE Document System	ORA_P40	8.1.7.0.0	1	1	Cold	US7ASCII	
	LAWP	Law Enforcement Production	ORA_P40	8.1.7.0.0	15	10	Hot	US7ASCII	
	CIPP	CIP and Pavement Management	ORA_P50	8.1.7.0.0	2	2	Cold	US7ASCII	
	HFWP	Heat Production and PETS	ORA_P50	8.1.7.0.0	3	24	Export	WE8ISO8859P1	
	MCJP	Justis Data Warehouse	ORA_P50	8.1.7.0.0	1	4	Cold	US7ASCII	
	RMAX	Recruitmax	ORA_P50	9.2.0.4.0	1	2	Hot	WE8ISO8859P1	yes
IMCOSL03									
	MADDR	Master Address	ORA_P60	9.2.0.1.0	3	2	Hot	US7ASCII	yes
	SDEP	Production GIS SDE database	ORA_P60	9.2.0.1.0	50	207	Export	US7ASCII	no
	SDER	Replicated data from SDEO	ORA_P60	9.2.0.1.0	2	5	Cold	US7ASCII	no
IMCOSL04									
	SDEO	Production Operational Database	ORA_P70	9.2.0.1.0	15	10	Hot	US7ASCII	no
	SDET	Test GIS SDE database	ORA_P70	9.2.0.1.0	20	10	Cold	US7ASCII	no
IMCOSL05		Test Server							
	DB02	Generic Test System - Pets, CIP, PAVT	ORA_T00	8.1.7.0.0	10	5	Cold	US7ASCII	
	DB03	Generic 8i Test System - web, probation	ORA_T00	8.1.7.0.0	20	2	Cold	US7ASCII	
	DBAT	DBA test database	ORA_T00	9.2.0.4.0	4	1	Cold	US7ASCII	no
	HFWD	Heat Development	ORA_T00	8.1.7.0.0	5	13	Cold	WE8ISO8859P1	
	LAWT	Law Enforcement Test	ORA_T00	8.1.7.0.0	15	3	Cold	US7ASCII	
	OEMR	Enterprise Manager Repository - not used	ORA_T00	9.2.0.4.0	1	1	Cold	WE8ISO8859P1	no
	PRKT	Parking Ticket System - test	ORA_T00	8.1.7.0.0	1	3	Cold	US7ASCII	
	TRNR	Parks Class Trainer & Maximo Demo	ORA_T00	9.2.0.4.0	1	7	Cold	US7ASCII	yes
	DB01	Generic Test System - mostly Web	ORA_T10	8.1.7.0.0	20	5	Cold	US7ASCII	
	IFDT	Fire Department Oracle Apps	ORA_T10	9.2.0.4.0	5	1	Cold	WE8ISO8859P1	yes
	IMST	IMS Test	ORA_T10	8.1.7.0.0	3	9	Cold	US7ASCII	
	JURT	Jury Plus - Test	ORA_T10	8.1.7.0.0	1	2	Cold	US7ASCII	
	MCST	Sheriff Test Systems	ORA_T10	8.1.7.0.0	17	2	Cold	US7ASCII	
	ORAT9	New generic 9i test database	ORA_T10	9.2.0.4.0	12	2	Cold	US7ASCII	no
	TIDED	Tidemark 2.6.1 - devl	ORA_T10	9.2.0.4.0	1	1	Cold	US7ASCII	yes
	TIDET	Tidemark 2.6.1 - Test	ORA_T10	9.2.0.4.0	8	11	Cold	US7ASCII	yes
	WEBS8	Web staging - version 8.1.7.0.0	ORA_T10	8.1.7.0.0	1	1	Cold	US7ASCII	
	WEBS9	Web staging - version 9.2.0	ORA_T10	9.2.0.4.0	1	1	Cold	WE8ISO8859P1	no
	BARDT	Forensic Lab Test BARD	ORA_T20	8.1.7.0.0	1	8	Cold	WE8ISO8859P1	
	CRMD	Siebel CRM Development database	ORA_T20	9.2.0.4.0	1	4	Cold	AL32UTF8	no
	CRMT	Siebel CRM Test database	ORA_T20	9.2.0.4.0	1	8	Cold	AL32UTF8	no
	ERPT	IPD ERP test System	ORA_T20	8.1.7.0.0	1	1	Cold	WE8ISO8859P1	
	SDET	Temporary test SDE database	ORA_T20	9.2.0.4.0	2	2	Cold	US7ASCII	no
Windows Servers									
IMCAW2K2	IDB	Filenet DS Server	f:\oracle	8.1.7.0.0	5	2	Cold	US7ASCII	
IMCAW2K11	FNCS	Filenet CS Server	f:\oracle	8.1.7.0.0	1	2	Hot	WE8ISO8859P1	

Table 1. Database Administration Roles and Responsibilities

Table 7. Database Administration Roles and Responsibilities

Database Administration Roles and Responsibilities	SP	C/C
1. Define and document authorization requirements for users, roles, schemas, etc. and approve change requests.	X(S)	X(P)
2. Define and document database data definition requirements for applications (tables, triggers, attributes, etc.).	X	
3. Define and document database creation, update and refresh requirements.	X	
4. Approve all documented requirements.		X
5. Perform Installations, upgrades and configurations.	X	
6. Create and update databases, incorporating defined authorization requirements.	X	
7. Define and execute database performance and tuning scripts to keep databases running at optimal performance.	X	
8. Perform disk space management and monitor performance.	X	
9. Open, track, and manage to resolution all database problems with the appropriate database support organization.	X	
10. Provide technical assistance and subject matter (e.g., data dictionary and data mapping) expertise to the City/County applications developers and third-party support personnel.	X	
11. Define and document database backup schedules, retention periods, levels (i.e. full, incremental, or differential).	X	
12. Perform backup and recovery of databases. Build scripts needed and perform periodic disaster recovery testing.	X	
13. Maintain all appropriate database configuration files and provide information as required to the help desk. Provide second-level help desk support for database access problems.	X	
14. Maintain documentation for all database instance parameters and system settings.	X	
15. Execute code triggers and PL/SQL procedures to support maintenance projects.		

3

to
CONTRACTUAL AGREEMENT FOR APPLICATION SERVICES (SA3)
between
NORTHROP GRUMMAN INFORMATION TECHNOLGY, INC.
and
THE CONSOLIDATED CITY OF INDIANAPOLIS-MARION COUNTY
INFORMATION SERVICES AGENCY

THIS AMENDMENT No. 1, is by entered by and between the Consolidated City of Indianapolis-Marion County **Information Services Agency** (hereinafter referred to as ISA), and **Northrop Grumman Information Technology, Inc.** (hereinafter referred to as Contractor):

WHEREAS, on November 1, 2004, ISA and Contractor entered into a two year (2) agreement (the "Original Agreement) for Application Services; and

WHEREAS, pursuant to Schedule B, "On a quarterly basis, the Parties shall meet to discuss whether the number and type of staff members assigned by Provider is adequate for the efficient delivery of the Services set forth in Schedule A," ISA and Contractor agree that a change to Schedule B of the aforementioned agreement is needed, and Contractor has indicated interested in performing the needed change; and

WHEREAS, the Original Agreement's compensation, having no minimum or maximum guarantee, was established with a not to exceed amount.

NOW THEREFORE, ISA and Contractor agree to an amendment to the Original Agreement's Schedule B as follows:

1. The referenced Schedule's not to exceed amount shall be reduced from One Million Six Hundred Seventy Two Thousand Three Hundred Twenty Dollars ($1,672,320) to Seven Hundred Four Thousand dollars ($704,000) for year one (1).

2. The term, "Commencement Date" is hereby changed to, "Start date, having occurred on February 1, 2005."

3. Contractor shall reduce the number of positions in (SA3) from twelve (12) to seven (7) personnel.

4. The sentence, "This staff of 12 employees is comprised of 1 applications manager, 3 senior support DBA's , 7 senior support analyst/programmers and 1 junior support analyst/programmer is," is hereby stricken from the referenced schedule. The referenced statement is stricken due to being applicable only at the commencement of the Original Agreement, and not thereafter.

5. All other terms and conditions of the original agreement shall remain in full force and 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)

("Contractor")

By: _____

By: _____

Printed: _____

Printed: _____

Title: _____

Title: _____

Date: _____

Date: _____

APPROVED AS TO FORM & LEGALITY:

{ } APPROVED FOR EXECUTION:
{ } APPROVED AS TO   AVAILIBILITY
        OF FUNDING:

By: _____
Counsel

By: _____
County Auditor

Date: _____

Date: _____

Authorized by Board (if required).
ATTEST:

By: _____
Board Secretary
Date: _____

Amendment No. 1 to Information Services Agency and Northrop Grumman Information Technology, Inc.
contract agreement for Application Services (SA3) (originally effective November 1, 2004)

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

Approval under the authority of the IT Board for contracts under $100,000   IT Board-Attachment

4/18/2005	Courts	Frame Relay Circuit (DS1) to Community Courts 902 Virginia Avenue	Ameritech	6,240.00	24,960.00	ISA Chargeback	
4/19/2005	ISA	Annual Software Maintenance for ArcGIS, ArcCOGO, ArcPress,ArcEditor,ArcView,ArcSDE,ArcPad, ArcIMS for 2005	ESRI Inc	80,412.37	80,412.37	ISA	
4/25/2005	ISA	Change existing custom General Ledger Export for City and County FAMIS removing negative sign on credits and replacing with a "Y" in column 73 if the amount is a credit for Telephone Operation's billing system	AnchorPoint Inc.	500.00	500.00	ISA	
4/29/2005	ISA	Renewal of 2 ISDN PRIME Service Circuits utilizing State QPA # 9705 pricing	SBC Global Services	11,760.00	35,280.00	IPD	911 Center
7/7/2005	ISA	Transition Report Deliverables	David Mockert	18,600.00	18,600.00	ISA	
7/10/2005	ISA	Frame Relay Circuit, 6154 E 46th Street (Child Support)	SBC Global Services	520.00	6,240.00	ISA	
9/7/2005	ISA	Gartner Research and Exec Seat Payment	Gartner Research Group	37,750.00	37,750.00	ISA	

Approval under the authority of the IT Board for contracts under $100,000   IT Board-Attachment