

GTA Board of Directors

September 5, 2013

Our Strategic Vision

- A transparent, integrated enterprise where technology decisions are made with the citizen in mind

Our Mission

- To provide technology leadership to the state of Georgia for sound IT enterprise management



Agenda

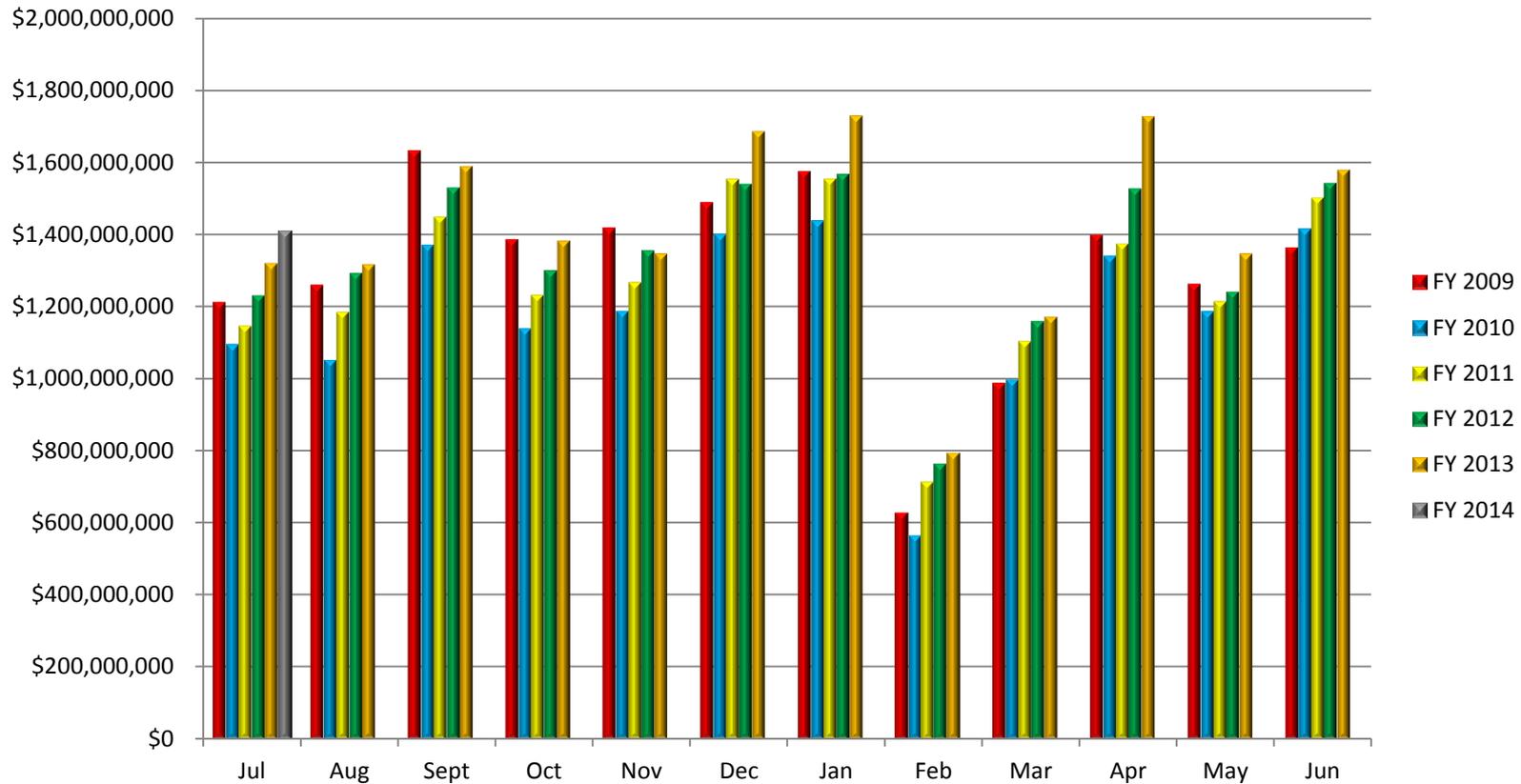
- **Welcome**
 - Introduction of new Board members
- **Financial Update**
- **IT Transformation and Performance Update**
 - Infrastructure transformation schedule pressure
 - AT&T update
- **Enterprise Governance and Planning**
 - Security plans and education for agencies
- **Video Presentation: State Data Center** (time permitting)
- **Closing and Adjournment**

Financial Update

Joe Webb

GTA Deputy Executive Director

State Revenues: FY 2009 to FY 2014



Revenues were 6.7% higher in July than the prior fiscal year

GTA Financial Performance – FY2013

	FY13 Budget	FY13 Variance	FY13 Final
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
GTA Administrative Fees	\$14,089,821	\$1,146,155	\$15,235,976
IBM Infrastructure Revenues	\$120,241,267	\$8,778,661	\$129,019,928
AT&T MNS Revenues	\$62,506,088	\$4,017,268	\$66,523,356
Revenues from Sales of Data	\$33,951,503	(\$644,656)	\$33,306,847
Revenues from Retained Services	\$8,970,295	(\$151,109)	\$8,819,186
TOTAL REVENUES:	\$239,758,974	\$13,146,319	\$252,905,293
EXPENSES:			
Personal Services	\$22,805,719	(\$1,026,160)	\$21,779,559
Regular Operating	\$1,290,280	(\$419,348)	\$870,932
Computer Charges	\$6,808,730	\$312,181	\$7,120,911
Real Estate Rentals	\$1,715,774	(\$34,388)	\$1,681,386
GTA Telecommunications	\$3,293,688	\$611,861	\$3,905,549
GTA Contracts	\$11,256,979	\$873,332	\$12,130,311
GTA Transfers	\$2,100,000	(\$10,431)	\$2,089,569
IBM Infrastructure Contract	\$120,241,267	\$8,614,070	\$128,855,337
AT&T MNS Contract	\$62,506,089	\$4,275,997	\$66,782,086
TOTAL EXPENSES:	\$232,018,526	\$13,197,114	\$245,215,640
Budget Basis Surplus/ (Deficit)	\$7,740,448	(\$50,795)	\$7,689,653
Non-Budgeted FY12 Transfers	(\$4,315,917)	(\$6,000,000)	(\$10,315,917)
Net Income/(Loss)	\$3,424,531	(\$6,050,795)	(\$2,626,264)
Authorized Positions	165	2	167

Financial Summary

- **State revenues continue to improve – 5.9% higher in FY 2013**
- **Data Sales revenues declined in FY 2013**
 - Revenues 2% below FY 2013 forecast
 - Largest declines in MVR and License Match products
- **We are meeting GETS contract business case savings**
 - \$181 million savings estimated over 10-year term
- **Continued improvement in invoice collections**
 - YTD Average Accounts Receivable Turnover: 52 days
- **GTA Operating Reserve Balance**
 - FY 2013 restricted reserve balance - \$19.2 million
 - Federal liability in review process

GTA Budget Summary – FY2014

Revenues:

State Appropriated Funds	\$0
GTA Administrative Fees	\$15,206,962
IBM Infrastructure Revenues	\$135,431,873
AT&T MNS Revenues	\$67,101,624
Revenues From Sales of Data	\$32,990,752
Revenues From Retained Services	\$10,837,867
Total Revenues	<u><u>\$261,569,078</u></u>

Expenses:

Personal Services	\$23,931,633
Regular Operating	\$1,426,630
Computer Charges	\$13,974,095
Real Estate Rentals	\$1,722,959
Telecommunications	\$2,768,725
Contracts	\$209,053,849
Transfers	\$2,000,000
Total Expenses	<u><u>\$254,877,891</u></u>
Budget Basis Surplus/(Defecit)	<u><u>\$6,691,187</u></u>
Non-Budgeted Transfers	\$0
Net Income/(Loss)	<u><u>\$6,691,187</u></u>

IT Transformation and Performance Update

Dean Johnson
GTA Chief Operating Officer

Transformation Schedule Pressure

- **Challenges with server consolidation project**
 - Progress is labored.
 - Haven't consistently met timetables with customers.
- **Objectives for near term**
 - Accelerate progress, particularly on server builds.
 - Provide updated timelines and reliable dates to agencies.
- **How we're addressing it**
 - In conjunction with IBM, implementing plan to complete all server consolidation (and file services) server builds by January 2014 to ensure transformation is completed by December 31, 2014.
 - IBM bringing on additional resources to establish a dedicated server build team.
 - Creating communications plan for keeping agency customers informed.

Transformation/Operations Update

July 2013

Metric description	# completed in July	# planned in July	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
IBM-led Programs							
Server Consolidation (SCON)					R		
SCON - # of servers migrated	0	0	173	1048			3 DDS servers migrated in May
SCON - # of application affinity migrations	0	0	32	50			
Active Directory (AD)					G		
# of users migrated	0	19	8727	34682			

Legend:

- Green** – On schedule, no major issues
- Yellow** - Issues but plan in place to address/tracking
- Red** - Major issue and/or no approved plan
- Grey** - Completed

Transformation/Operations Update

July 2013

Metric description	# completed in July	# planned in July	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
IBM-led Programs							
E-MAIL					G		
# of mailboxes migrated	19	19	9815	41386			
# of BES users migrated	1	4	543	3069			
FILE Services					R		
# of sites transformed	0	20	41	487			

Legend:

- Green** - On schedule, no major issues
- Yellow** - Issues but plan in place to address/tracking
- Red** - Major issue and/or no approved plan
- Grey** - Completed

Transformation/Operations Update

July 2013

Metric description	# completed in July	# planned in July	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
IBM-led Programs							
MALWARE					G	↔	
# of servers	0	41	558	522			Overall program is 98% however installs are 100%
# of workstations	578	476	21305	19431			
EUC Refresh					G	↔	
# of workstations refreshed	387	237	35,186	36,900			Overall program completion at 95%.
Server Currency					G	↓	
# of servers refreshed	0	4	419	470			

Legend:

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Transformation/Operations Update

July 2013

Metric description	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment		
IBM Lead Programs							
Tool Deployment & Monitoring			Y	↓			
# workstations w/DDM & verified	25021	35629			At 70.23% effectiveness, there was slight downward change this quarter from the last reporting period of 71.87%. Dell is working on replacing DDM with KACE by January 2014 and expects better results.		
# Servers w/Tools & Monitored	83%	2514	Novell Servers				
				total report	% reporting	% alerting	
			DHS		385	100%	100%
			DNR		27	100%	
			GDC		180	100%	
Totals - as of 1/01/2013				592	100%		

Legend:

- Green** – On schedule, no major issues
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- Grey** - Completed

Transformation/Operations Update

July 2013

Metric description	# completed in July	# planned in July	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
AT&T-led Programs							
IP Re-addressing							
# of Subnets remediated							Project complete
LAN/WAN Refresh Program					Y	↔	
LAN/WAN - # of Sites refreshed	20	20	1110	1263			AT&T successfully completed the Managed Broadband Pilot site migrations for DNR in July. AT&T also continued LAN/WAN HQ migration planning for DOR, DDS, GBI, DJJ, and GTA.
LAN/WAN - # of Firewalls Decommissioned	9	9	634	651			

Legend:

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- Grey** - Completed

Transformation/Operations Update

July 2013

Metric description	# completed in July	# planned in July	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
AT&T-led Programs							
Voice Refresh Program					G		
PBX System	0	1	19	28			
Key System	16	17	446	525			
Centrex phone sets	938	1050	34,996	45,000			

Legend:

- Green** – On schedule, no major issues
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Transformation/Operations Update

July 2013

Metric description	# completed in July	# planned in July	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
AT&T Lead Programs							
Hosted ICS / Hosted Contact Center					R		All Hosted Contact Center migrations are on hold. Avaya solution agency roll-backs were completed in June.
Agencies							
Basic Seats							
Premium Seats							

Legend:

- Green** – On schedule, no major issues
- Yellow** - Issues but plan in place to address/tracking
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- Grey** - Completed

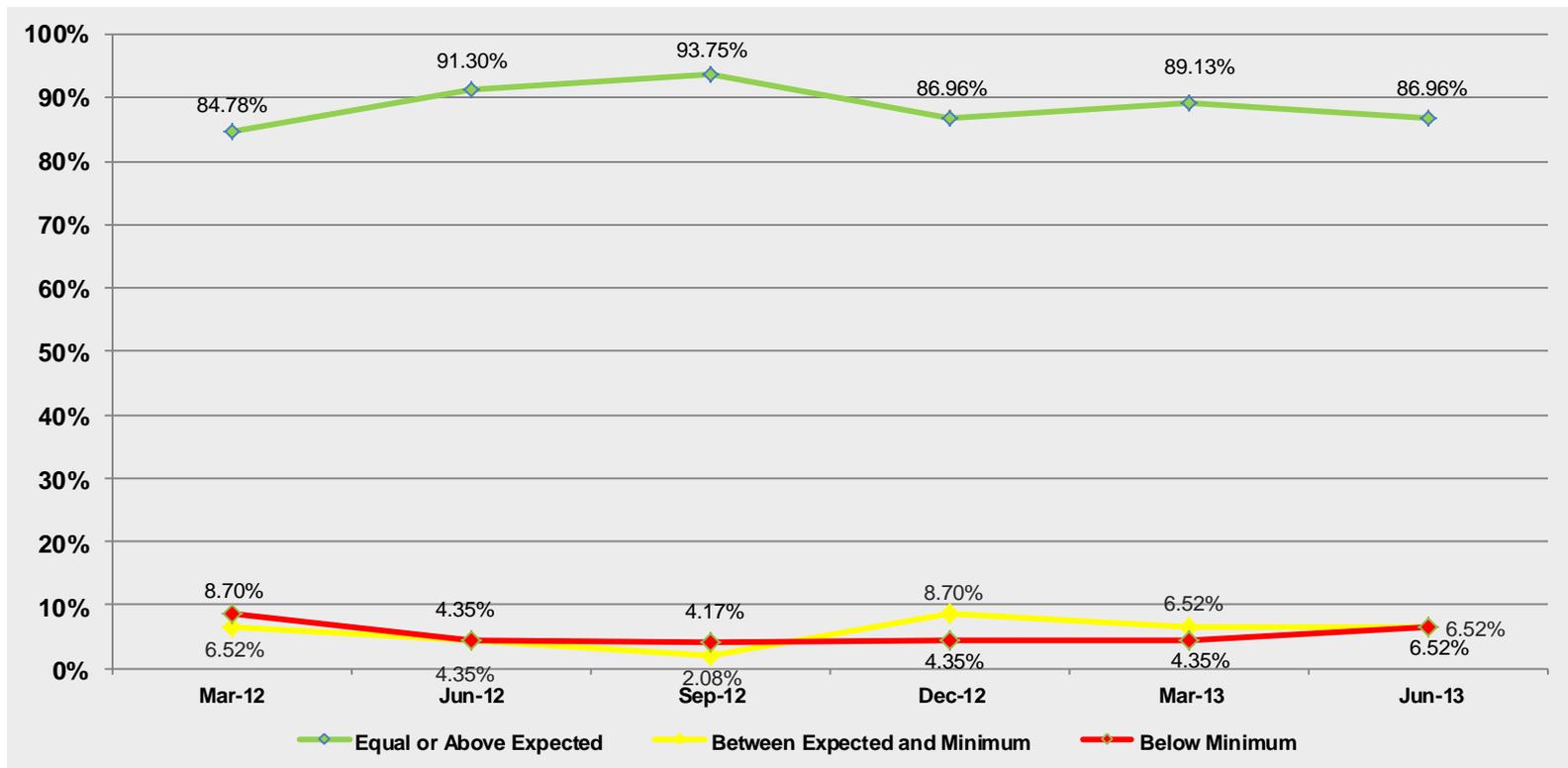
Infrastructure transformation projects completion matrix

Transformation Services										
	AD Migration	e-Mail Migration	PKI Migration	Malware Server	Desktop AntiVirus	Laptop Encryption	Novell AD / Email	App Server Consolidation (SCON)	File Services Consolidation	Print Services Migration
DBHDD	N/A	N/A	12/27/11 - 03/27/14	C 08/07/2013	C 08/07/2013	07/25/14 - 10/22/14	06/03/13 - 10/17/14	03/27/12 - 12/26/13	07/08/13 - 10/25/13	C 09/14/2012
DCH	C 01/01/2013	C 07/23/2013	08/15/11 - 01/21/13	07/19/11 - 05/31/13	11/12/12 - 02/14/13	N/A	N/A	02/20/12 - 09/17/13	07/15/13 - 10/18/13	05/08/13 - 06/19/13
DPH	N/A	N/A	08/15/11 - 04/17/14	C 08/07/2013	C 08/07/2013	07/10/14 - 09/03/14	07/31/12 - 08/14/14	04/02/12 - 02/05/14	07/08/13 - 10/18/13	C 08/06/2012
DDS	C 04/29/2011	C 03/30/2012	C 05/08/2012	C 09/07/2011	C 08/22/2011	C 11/06/2012	N/A	C 09/03/2010	08/05/13 - 11/15/13	06/13/13 - 07/24/13
DHS	N/A	N/A	02/09/12 - 03/06/14	07/19/11 - 04/16/13	10/19/12 - 02/18/13	02/07/14 - 12/31/14	07/31/12 - 09/29/14	05/07/12 - 07/18/14	01/07/13 - 11/01/13	05/09/13 - 07/15/13
DJJ	C 04/29/2011	C 09/30/2011	C 04/25/2012	C 03/01/2012	C 12/31/2011	C 06/13/2011	N/A	C 08/27/2010	04/09/12 - 05/10/13	05/08/13 - 06/19/13
DNR	N/A	N/A	C 06/21/2013	C 11/13/2012	C 08/17/2012	N/A	01/27/12 - 07/31/13	08/06/12 - 04/21/14	04/09/12 - 05/29/13	C 05/24/2012
DOAS	C 04/30/2013	C 05/21/2013	C 06/21/2013	C 06/07/2012	C 06/01/2012	C 05/10/2013	N/A	11/05/12 - 05/01/14	08/05/13 - 11/15/13	05/15/13 - 06/17/13
DOR	C 06/04/2012	C 07/27/2012	C 04/13/2012	C 01/17/2012	C 08/01/2011	C 11/30/2012	N/A	02/04/13 - 09/12/14	08/12/13 - 11/22/13	06/17/13 - 07/23/13
GBI	C 09/24/2012	C 10/05/2012	C 07/03/2013	C 01/31/2013	C 20	C N/A	N/A	01/06/12 - 07/24/13	07/22/13 - 11/15/13	06/18/13 - 07/29/13
GDC	N/A	N/A	12/30/10 - 05/09/13	C 11/26/2012	C 09/18/2012	08/22/11 - 11/11/13	07/31/12 - 09/26/13	09/03/12 - 06/05/14	04/23/12 - 10/08/13	C 07/24/2012
GOV	C 05/29/2012	C 05/31/2012	C 06/28/2012	C 08/12/2011	C 07/27/2012	C N/A	N/A	C 12/31/2010	N/A	N/A
GTA (incl. OST, GAA)	C 04/19/2013	C 05/10/2013	C 07/02/2013	C 02/27/2012	C 01/04/2012	C 05/15/2013	N/A	12/03/12 - 06/20/14	07/02/12 - 05/20/13	C 12/17/2012
OPB	C 09/06/2010	C 04/28/2011	C 04/18/2012	C 07/08/2011	C 07/08/2011	C 03/15/2012	N/A	C 09/10/2010	C 03/01/2013	05/15/13 - 06/17/13
SAO	C 04/30/2013	C 06/25/2013	N/A	C 12/16/2011	C 12/16/2011	11/07/11 - 08/30/13	N/A	N/A	08/23/13 - 10/17/13	05/15/13 - 06/17/13
TOTAL COMPLETE	10	10	9	13	13	8	0	4	1	5

C = Complete
 = Not Started Yet
 = In Progress
 = Change since last presentation
 = Print - Re-Solution Plan

SLAs Quarterly Performance Trend

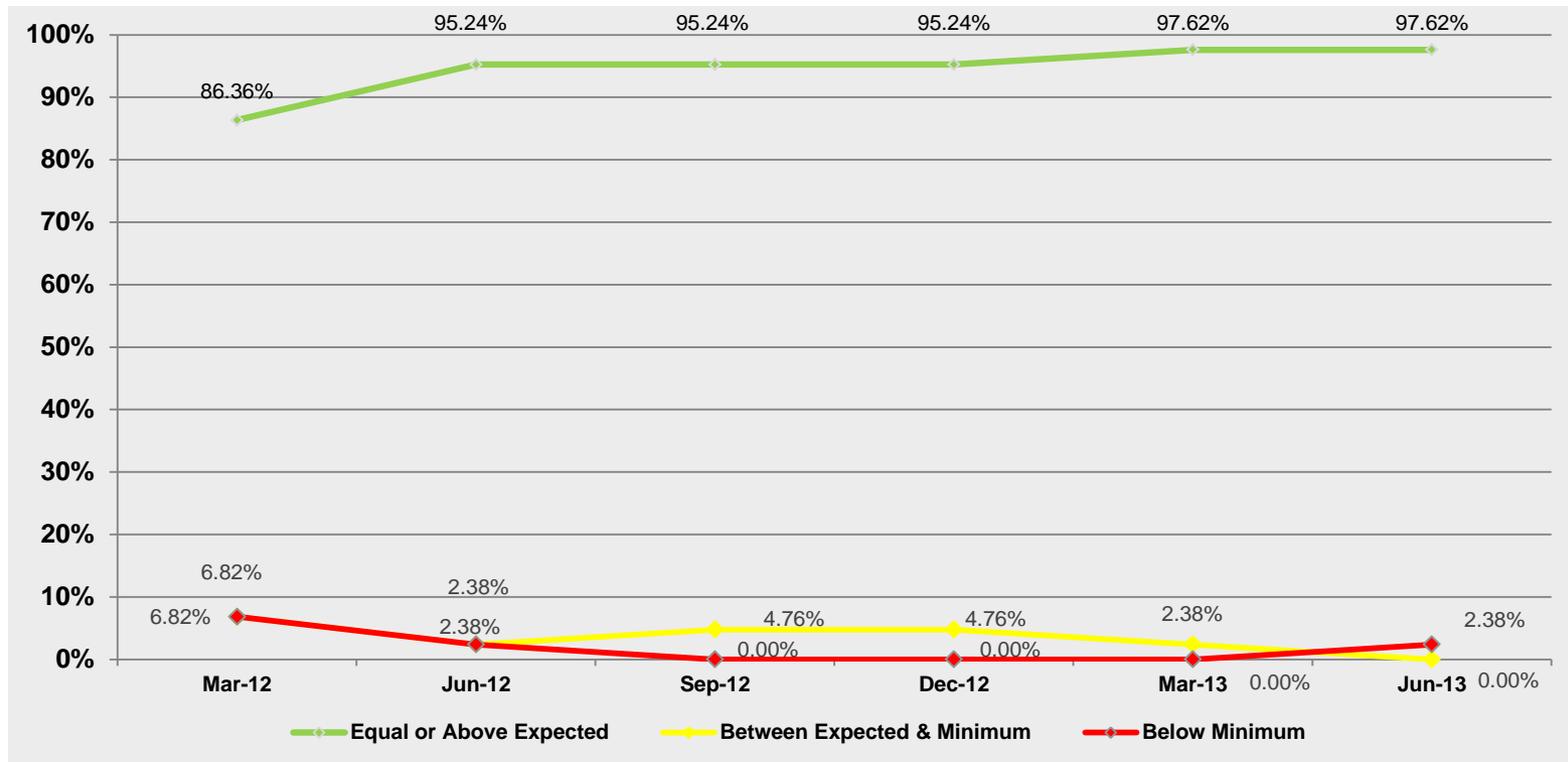
IT Infrastructure Services



Note: These are quarterly percentages.

SLAs Quarterly Performance Trend

Managed Network Services



Note: These are quarterly percentages.

AT&T GETS Value Proposition

September 5, 2013



AGENDA

- Why GETS was needed
- How GETS delivers services today
- The future for GETS, GTA, & AT&T
- Mid-year report
- Q&A

Why GETS?

- IT operations did not meet industry standards
- GTA and Agencies lacked processes and automation to operate effectively
- State's IT enterprise had not been managed well
- Aging infrastructure - Minimal Security and disaster recovery

What Were the Goals for GETS?

- Create a plan for GTA and the State to manage IT infrastructure services investments
- Develop a stable, predictive financial model for IT services

GETS Delivers...

Value for the Dollar

GETS delivers:

- Consumable services model with minimal upfront costs
- Built-in refresh & sustaining investments to keep Georgia's technology current
 - Previously impossible due to the State funding model
- Contract vehicle that grows and changes as needs change
- Predictable, measurable, & manageable spend

GETS MNS savings fund network transformation

- Together, AT&T & GTA are investing \$99M to transform the State of Georgia network

GETS Delivers...

State of the Art Technology

The GETS transformation provides the State of GA many benefits, including

- Much-needed additional bandwidth
- A transformed LAN/WAN infrastructure capable of supporting the ever-increasing data needs of State entities
- A standardized, ubiquitous world-class security infrastructure
- New voice platforms that provide much-needed features and reliability to State entities.
- Supportable, standard voice & data platforms that are easy to manage

GETS provides agencies a path to new services and technologies as they become available

Groundbreaking Network Services Transformation

1,400 managed network service customers statewide

- \$346 million over 5 years with two, one-year renewal options
- Delivering and managing wide area network, local area network and voice

Network Investment

- Transition and transformation: \$34 million
- Network infrastructure: \$65 million

FIRST state in the nation with a fully Managed Network Solution...

AT&T Transformation Projects

LAN/WAN Refresh	IPSec Site-to-Site Concentrator
Voice Refresh	URL Filtering and NAT Migration
SSL VPN Service and Two Factor	Hosted ICS Migration
DNS/DHCP Migration	Firewall Remediation
External DNS - Infoblox	ANIRA SOHO Service
IP Address Overlap Remediation	Private Intranet Protect IDS
Intrusion Prevention/Tuning	Capitol Hill Network Redesign
Centralized Wireless Mgmt	Hosted Unified Communications
RADIUS – Wireless and Wired	Security Node Network Analysis

AT&T's Continued Focus for GETS

AT&T continues to reduce Georgia's risk profile with:

- Failover capabilities
- Proactive management
- Refreshed technology
- Improved network design

Our evolution should continue to focus on:

- How services are delivered
- What clients need and their satisfaction
- How does our work forward the Governor's agenda

Amending the contract to be more flexible in adding new services & customers

AT&T State of Georgia

Board of Directors 2013 Mid Year Report

September 5, 2013



2013 Architecture Review

Data Network Transformation, Security, & Voice Refresh



2013 Architecture Team Highlights

Local and Wide Area Network Refresh Program

(includes data circuit upgrade to AVPN, router/switch refresh, wireless LAN deployment, RADIUS authentication, DNS/DHCP migration, intrusion detection tool implementation, firewall rule remediation, logical data network standardization)

- Project ~88% complete for GETS Enterprise agencies
- Remaining sites – headquarters/remote data center locations, DNR broadband, Public Health district sites
- Started the Non-Enterprise agency router/circuit refresh
- Remote site firewall decommissioning is 98% complete

Security Program

- Completed Sourcefire intrusion protection/detection project
- New solution is blocking 40,000 to 80,000 events each day
- Policy is applied to all Enterprise and Non-Enterprise agencies with no known false positives to date
- FireEye proof of concept is installed to be reviewed with GTA Security team to identify potential value of adding the tool



2013 Architecture Team Highlights

Network Infrastructure Consolidation Program

(includes consolidation projects to the North Atlanta Data Center, the Boulder Disaster Recover facility, & AT&T hosting facilities supporting the State of Georgia network)

- **SSL VPN Project**
 - Completed GCIC user rollout (largest group of users)
 - Ten out of fifteen large groups of users have been migrated or are close to completing their implementation
 - Platform is also supporting mobile devices and home PC's
- **Consolidation Projects Completed in First Half of 2013**
 - Intrusion prevention/detection project
 - External DNS project
 - Prime Infrastructure wireless LAN management tools
 - Infrastructure for remote management of PBX/Key Systems



2013 Architecture Team Highlights

2013 Voice Refresh Program Progress

- Refreshed/replaced % Complete
 - PBX replacement 88%
 - Key systems 71%
 - Centrex lines 80%



Call Center Migration Program

- Hosted Avaya design/pricing completed to replace Hosted ICS platform and continue to have Avaya support existing Nortel solution.
- InContact solution being implemented at Department of Revenue

Other Projects with significant progress in 2013

- Internal DNS/DHCP project and optimization efforts
- Site-to-site encryption - additional hardware & enhancements
- Secure Wireless LAN and RADIUS implementations (GBI)
- Netbrain implementation nearing completion (real-time network mapping tool)



2013 Account Team Review

New Services, Contract Renewal



2013 New Services Highlights

The following services are underway in 2013:

Wireless WAN Back-up

- Provides managed router with 4G/3G cellular data backup
- Planned for first quarter of 2013

Managed Broadband for DNR

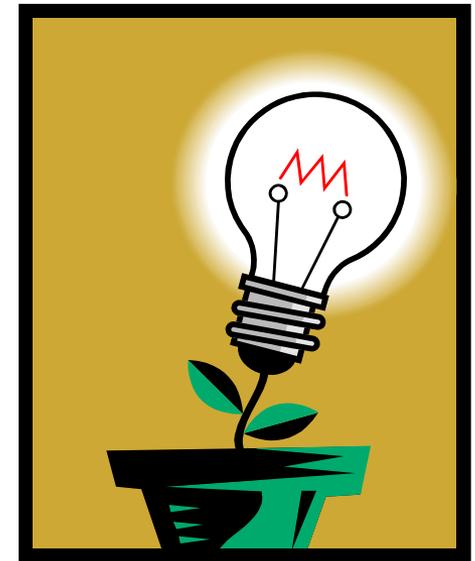
- Implementation on track
- To be used with existing Broadband Internet Service (cable service, satellite, DSL) to proactively manage sites

Hosted Contact Center solutions

- InContact solution developed for DOR, with initial implementation scheduled for late September 2013
- Avaya long term solution under review by the GTA, with decision due early September 2013

Premise-Based Firewalls

- AT&T has transitioned nine (9) remote data center firewalls to AT&T Managed Security Services from IBM/ISS



A Look Forward - 2013 Account Team Activities

Finalize GETS+ renewal discussions

Two year renewal option submitted 8/13/13

- Reworked Financials that better address GTA goals
 - Initial Catalog of services for Local Government and Education

Long Term Contract Renewal

- Proposal will be delivered mid-September to address new service offerings and contract tweaks
 - Hosted Voice & Unified Communications
 - Data Networking Enhancements
 - Audio & Web Conferencing
 - Mobile Device Management
 - Life Cycle Management for Mobility
 - Enhanced Security Offerings
 - Refined Catalog of Services



QUESTIONS?

Enterprise Governance and Planning

Tom Fruman
Director

Security Report Card

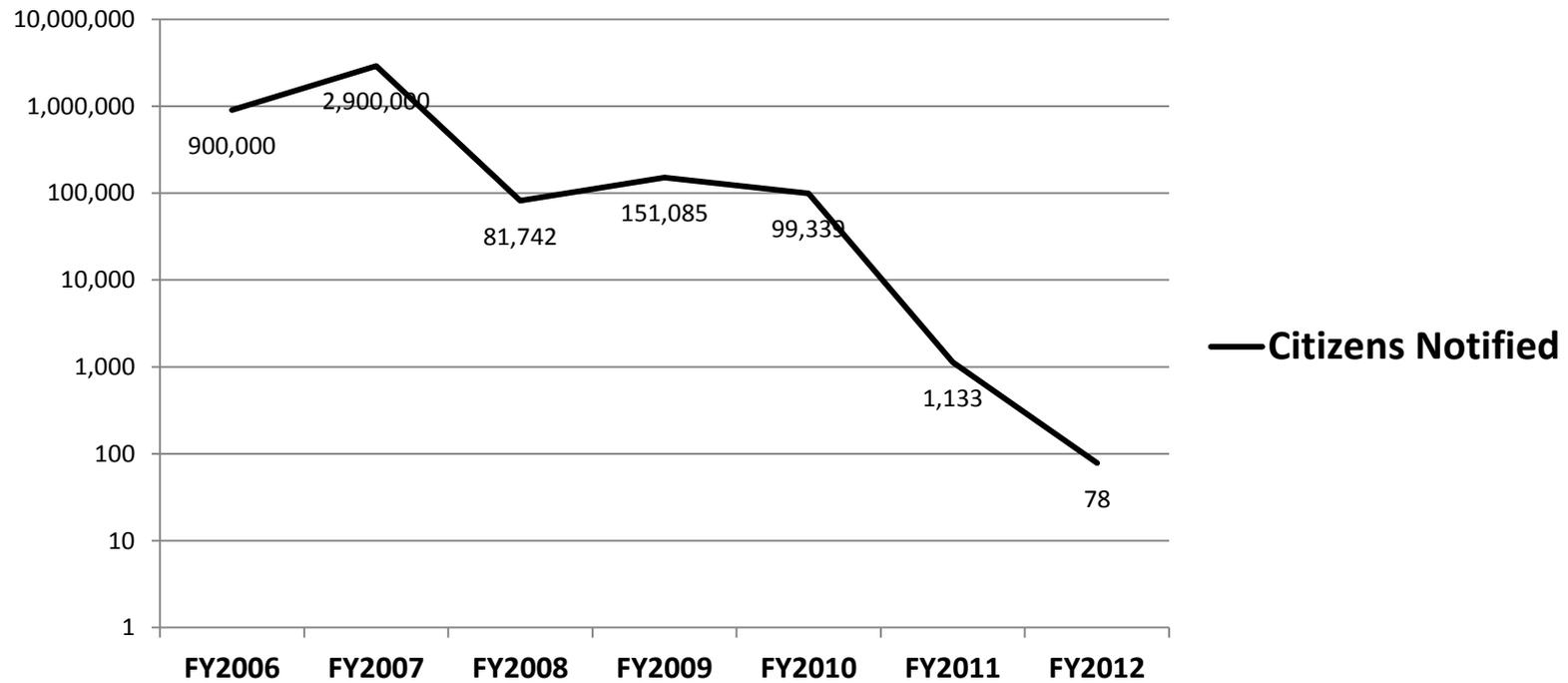
- **Simple view on key, required security actions**
 - Security program
 - Incident response plan
 - Security awareness training
- **Systems inventory**
 - Number of high, moderate, low impact
 - Number with plans, assessed, authorized

Information Security Workshop

- **3 half-days in September and October**
- **Hands-on training for agencies to build their Information Security Program**
 - A risk management framework consistent with that recommended by the National Institute of Standards and Technology (NIST)
 - A disaster recovery and business continuity plan
 - An incident management and response capability
 - Security education and awareness component
 - Internal policies and procedures
 - Assessment, compliance and enforcement mechanisms

Security Improvements

Citizens Notified



Appendix

2013 Operations Review

Ordering, Provisioning, Projects, Incidents, & SLA



2013 Mid-Year Provisioning Team Highlights

Provisioning Volumes

- Completed 7990 MACDs w/ no SLA miss – 11% increase over 2012
- Completed 529 Projects – Volumes are consistent with 2012 (484 in 2012)
- High Profile Projects included:
 - GDC Fiber Projects
 - Public Health AVPN Upgrade of 24 Sites
 - DOL Move from College Park to Decatur
 - DLAW IP SEC Routers for 25 Sites
 - DCH Replacement of Standalone Nortel Solution with New SSL VPN Solution

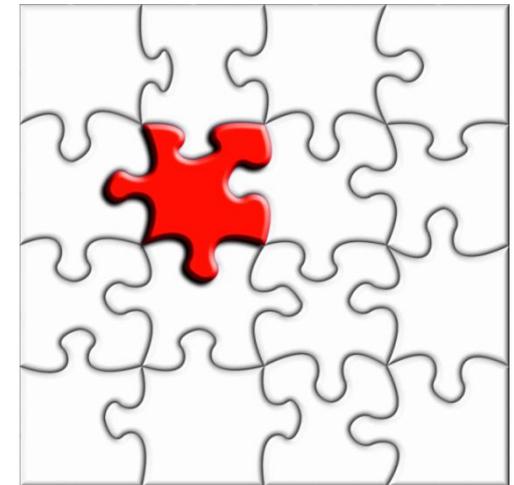
Intervals

Service Type	2011 Standard Interval	2012 Average Interval	2013 Mid-Year Avg. Interval
Feature Changes on Voice Line	5-7 Days	3	4
Voicemail Password Reset (UA Only)	3 Days	2	2
Voicemail Change/Add/Delete to Existing Line	5-7 Days	3	3
VPN User ID	7 Days	3	2
Existing Auto Attendant Change	10 Days	2	3
DNS Changes	8 Days	N/A	4
Complex Proposals	60 Days	41	41

2013 Operations Team Highlights

through June 2013

- **Closed 14,131 incident tickets**
(2012 - 14269)
- **Worked 2,369 escalations**
(2012 - 1661)
- **Handled 600+ Change Requests**
(2012 No data)
- **Delivered 907+ GETS Management Reports**
(2012 912)
- **Established Hosted ICS Service Desk to serve as Single Point to report troubles.**



Managed Network Services: Critical SLAs

	Min. Target	Exp. Target	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13
Data Network Services															
1.1.1 WAN Packet Delivery	95.00%	97.00%	99.97%	99.97%	99.97%	99.98%	99.98%	99.98%	99.97%	99.97%	99.96%	99.97%	99.97%	99.96%	99.95%
1.1.2 Site Availability	99.92%	99.95%	99.96%	99.97%	99.96%	99.95%	99.96%	99.97%	99.97%	99.97%	99.97%	99.73% ^a	99.92% ^a	99.95%	99.96%
1.1.3 WAN Chronic Problems	< 5 WAN Assets	< 3 WAN Assets	2	1	4	0	2	2	2	2	2	1	2	2	2
1.1.5 ISP Availability for Public Facing Access	99.81%	99.91%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
1.1.6 Critical Network Element Uptime	99.57%	99.84%	99.97%	99.99%	99.98%	99.98%	99.99%	99.99%	99.98%	99.98%	99.98%	99.81% ^a	99.96% ^a	99.98%	99.98%
1.1.7 VPN Availability or Performance	98.77%	99.34%	100.00%	99.97% ^a	100.00%	99.97%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
1.1.8 WAN Average Latency	40 ms	35 ms	26.90 ms	29.81 ms	30.94 ms	29.79 ms	30.92 ms	29.03 ms	29.26 ms	31.23 ms	32.14 ms	32.82 ms	33.79 ms	33.04 ms	32.94 ms
Voice Network Services															
1.2.3 Voice Mail Systems Availability	99.17%	99.91%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
1.2.7 Voice -- Network MTTR – Switched Access Lines	< 20.00 Hours	< 9.39 Hours	6.99	6.94	7.06	7.04	5.98	7.18	6.79	6.45	7.07	6.70	7.82	7.03	8.17
1.2.8 Voice – Network MTTR – Dedicated Access Circuit	< 6.74 Hours	< 4.37 Hours	2.06	0.00	2.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Incident Management															
1.3.1 Time to Resolve Severity Level 1 Incidents	90.56%	95.62%	91.66%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	94.11% ^a	92.85%	100.00%
1.3.2 Time to Resolve Severity Level 2 Incidents	90.56%	95.62%	95.70%	97.27%	97.46%	96.49%	97.21%	98.69%	99.57%	98.49%	97.16%	97.17%	97.91% ^a	97.29%	95.69%
1.3.4 Time to Resolve Severity Level 3 Incidents	87.77%	93.03%	93.76%	96.31%	96.34%	95.13%	96.26%	96.06%	94.15%	95.07% ^a	95.58%	96.01%	94.69%	96.15%	95.66%
1.3.5 Incident First Resolver Responsiveness	91.84%	96.54%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Request for Service Management															
1.4.1 IMAC Completion Time	91.84%	96.71%	97.57%	96.79%	96.56%	97.29%	97.38%	96.80%	97.01%	97.94%	98.02%	98.24%	97.76%	97.53%	98.10%
Video Services															
1.5.2 User Availability and Quality of the Video Conference	91.84%	96.71%	99.84%	98.93%	99.67%	99.82%	99.19%	99.12%	97.19%	99.36%	99.59%	99.45%	99.70%	99.63%	99.37% ^a
Cross Functional															
1.6.1 Reports Delivered On time	95.91%	98.68%	99.35%	99.35% ^a	99.37% ^a	100.00%	99.35%	99.34%	97.90%	99.34%	100.00%	100.00%	100.00%	99.35%	100.00%
1.6.2 Customer Satisfaction - Point of Service	4.50	5.00	5.23	5.31	5.23	5.30	5.28	5.35	5.20	5.38	5.29	5.29	5.18	5.27	5.20
1.6.3 Asset Database Sample Accuracy	95.48%	98.20%	95.00%	Quarterly	Quarterly	97.10%	Quarterly	Quarterly	98.42%	Quarterly	Quarterly	98.68%	Quarterly	Quarterly	98.42%

Green = Met or Exceeded Expected Target
Yellow = Missed Expected Target but Met Minimum Target
Red = Missed Minimum Target

^a Reflects updated performance results

^b Reflects updated cell shading due to exception criteria

^c Reflects change in algorithm

^d Reflects updated cell shading due to multiple miss criteria

* Reflects unusual situations - OTHER

Managed Network Services: Key SLAs

	Min. Target	Exp. Target	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13
2.1.1 End-to-End Jitter	96.00%	98.00%	100.00%	99.57%	100.00%	100.00%	100.00%	100.00%	99.57%	100.00%	100.00%	100.00%	99.55%	99.55%	99.55%
2.1.3 Site Hardware Mean Time to Restore (MTTR)	< 6.74 Hours	< 4.55 Hours	3.92	3.37	2.18	1.68	2.47	2.72	1.89	2.29	3.72	2.90	2.57	2.27	1.78
2.1.4 Adherence to Capacity Performance Levels	91.84%	96.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Security															
2.2.1 Intrusion System Updates	91.43%	96.35%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2.2.2 Vulnerability Management	91.43%	96.35%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Voice Network Services															
2.3.4 Voice Mail System Port Availability	99.17%	99.91%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.99%	100.00%	100.00%	100.00%	100.00%	100.00%
2.3.6 Adjunct Systems Availability	91.84%	96.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2.3.7 Voice Switch Availability	97.91%	99.34%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2.3.8 Adherence to Capacity Performance Levels	P03	P01	P01	Quarterly	Quarterly	P03									
2.3.9 Dedicated Site Capacity (Grade of Service)	P03	P01	P01	Quarterly	Quarterly	P01									
2.3.10 Dedicated Circuit Availability	99.90%	99.95%	99.99%	100.00%	99.99%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Incident Management															
2.4.2 Time to Resolve Severity Level 4 Incidents	83.70%	90.15%	91.07%	90.66%	91.59%	90.47%	90.47%	91.37%	92.19%	93.42%	90.45%	91.82%	91.84%	91.81%	91.26%
2.4.3 Proactive follow-up at designated intervals	91.84%	96.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2.4.4 RCA of Severity 1 and 2 Incidents Delivered On Time	87.77%	93.43%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2.4.6 First Contact Resolution	51.12%	63.91%	98.77%	99.33%	98.44%	97.89%	98.77%	98.32%	99.59%	98.57%	100.00%	99.30%	99.00%	99.03%	98.05%
Request for Service Management															
2.5.1 Request for Service Acknowledgement Time	91.84%	96.71%	99.75%	99.32%	100.00%	99.30%	99.59%	99.34%	99.78%	99.91%	99.71%	98.98%	99.17%	99.24%	98.24%
2.5.2 Request for Service Processing Interval	91.84%	96.71%	99.50%	99.57%	98.93%	99.48%	99.75%	98.88%	99.13%	99.91%	99.49%	99.56%	98.27%	99.07%	98.55%
Video Services															
2.6.1 Video Conferencing Reservation System Availability	95.91%	98.68%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2.6.3 Availability of Video Conference	95.91%	98.68%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cross-functional															
2.7.1 Percent of Projects Completed On Time	87.77%	93.43%	99.08%	99.09%	98.75%	100.00%	100.00%	100.00%	98.52%	100.00%	100.00%	98.82%	100.00%	98.83%	100.00%
2.7.2 Projects Delivered on Budget	87.77%	93.43%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2.7.3 Overall Customer Satisfaction Survey	4.76	5.26	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	6.02	Annual	Annual	Annual	Annual
2.7.4 Proactive Change Communications	87.77%	93.43%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2.7.5 Resolution of Disputes	91.84%	96.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	50.00%	100.00%

Green = Met or Exceeded Expected Target
Yellow = Missed Expected Target but Met Minimum Target
Red = Missed Minimum Target

IT Infrastructure SLAs

#		Min** Target	Exp.** Target	12-Jul	12-Aug	12-Sep	12-Oct	12-Nov	12-Dec	13-Jan	13-Feb	13-Mar	13-Apr	13-May	13-Jun	Comments
Availability CSL (3)																
1	1.1.2 Critical - Single Appl. Infra.Outage not to Exceed 1.5 Hours	91.43%	96.36%	99.63%	98.90%	98.87%	99.62%	98.61%	100.00%	99.30%	100.00%	99.30%	99.30%	98.01%	99.33%	
2	3.1.6 Single Appl Infra Outage not to Exceed 3 Hours	90.98%	95.95%	99.20%	99.16%	99.51%	99.62%	99.65%	99.76%	99.69%	99.89%	99.62%	99.55%	99.62%	99.72%	
3	1.1.10 Mainframe Single Appl. Infra. Outage not to Exceed 3 Hours	91.43%	96.36%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Incident Resolution CSL (3)																
4	3.2.1 Resolution Time - Severity 1 Incident - Less than 4 hours and Severity 2 Incident - Less than 8 hours	90.98%	95.95%	95.79%	96.00%	95.71%	96.77%	98.95%	99.11%	99.02%	99.17%	96.85%	98.42%	96.06%	99.05%	
5	3.2.2 Resolution Time - Severity 3 Non-FW Incident - Less than 48 hours	76.54%	83.80%	85.54%	86.28%	84.16%	87.58%	90.39%	88.40%	86.34%	86.92%	87.00%	84.55%	84.52%	87.90%	
6	3.2.3 Resolution Time - Severity 4 Non-FW Incident - Less than 96 hours	84.66%	89.47%	93.69%	96.06%	93.85%	95.36%	97.14%	96.34%	94.64%	92.77%	93.06%	91.41%	92.97%	95.32%	
Backup & Recovery CSL (2)																
7	1.3.1 Successful Backups	95.00%	99.00%	95.74%	96.00%	95.99%	95.38%	96.10%	95.48%	95.72%	96.62%	96.57%	96.48%	96.50%	TBD	
8	1.3.5 Lost Data - All Applications (Critical and Non-Critical)	3	1	0	0	1	1	0	0	0	0	0	1	0	0	

** Exp and Min Target in this view are applicable as of April 2013.

TBD – Exceptions have been submitted. An FC will be submitted for formal acceptance of exceptions.

IT Infrastructure SLAs

#		Min** Target	Exp.** Target	12-Jul	12-Aug	12-Sep	12-Oct	12-Nov	12-Dec	13-Jan	13-Feb	13-Mar	13-Apr	13-May	13-Jun	Comments
Incident Response Time CSL (2)																
9	1.4.1 Response Time - Severity 1 Incident	91.43%	96.36%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
10	1.4.2 Response Time - Severity 2 Incident	91.43%	96.36%	97.98%	98.81%	100.00%	100.00%	99.09%	98.42%	98.24%	99.21%	97.72%	97.56%	96.89%	97.54%	
Print CSL (1)																
11	1.5.1 On time Completion of Recurring Critical Jobs	97.86%	99.27%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cross Functional CSL (6)																
12	1.2.7 Root Cause Analysis Delivery - MANUAL	91.43%	96.36%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
13	1.6.2 DR Test Restoration for DR Priority 1 & 2 applications within necessary timeframe ATOT	100.00%	100.00%			100.00%										At Time of Test (ATOT)
14	1.6.7 Change Management Effectiveness	87.14%	92.71%	96.67%	93.97%	95.68%	97.04%	96.78%	98.73%	97.65%	97.34%	95.79%	96.26%	95.64%	97.06%	
15	3.6.1 A - Security Patching ISEC Platforms	90.98%	95.95%	99.90%	98.86%	100.00%	99.94%	100.00%	100.00%	99.60%	99.83%	100.00%	No Data	100.00%	99.87%	
16	3.6.1 B - Security Patching EUC	90.98%	95.95%	98.37%	97.09%	99.06%	98.65%	99.39%	99.34%	98.51%	99.03%	99.59%	99.34%	99.45%	99.98%	
17A	3.6.4 Asset Inventory Accuracy	95.49%	98.38%	Qtrly	Qtrly	98.68%	Qtrly	Qtrly	96.84%	Qtrly	Qtrly	N/A	N/A	N/A	N/A	
17B	3.6.4 Asset Inventory Accuracy- New Composite Scoring****	TBD	TBD	N/A	N/A	N/A	N/A	N/A	N/A	Qtrly	Qtrly	68.32%	Qtrly	Qtrly	71.50%	Baseline period Feb - Oct 2013
Satisfaction Surveys CSL (1)																
18	1.7.1 Customer Satisfaction Point of Service (POS) Survey - MANUAL	4.5	5	5.26	5.23	5.26	5.20	5.17	5.18	5.28	5.24	5.20	5.17	5.22	5.20	

** Exp and Min Target in this view are applicable as of April 2013.

IT Infrastructure SLAs

#		Min** Target	Exp.** Target	12-Jul	12-Aug	12-Sep	12-Oct	12-Nov	12-Dec	13-Jan	13-Feb	13-Mar	13-Apr	13-May	13-Jun	Comments
End User Computing (EUC) CSL (5)																
19	1.8.1 Workstation Break/Fix Time to Respond	87.14%	92.71%	97.28%	97.86%	96.39%	97.05%	96.82%	96.20%	95.89%	95.18%	94.26%	91.28%	92.95%	92.24%	
20	1.8.2 Workstation Break/Fix Time to Resolve - (Tier 1 - 25 VIPs)	87.14%	92.71%	No Data	100.00%	100.00%	No Data	100.00%	No Data	No Data	100.00%					
21	1.8.3 Workstation Break/Fix Time to Resolve - (Tier 2/3/4 Consolidated)	87.14%	92.71%	94.37%	92.80%	94.49%	93.30%	91.67%	88.14%	93.25%	92.00%	91.90%	TBD	88.94%	95.07%	
22	1.8.4 Soft IMAC Completion Time	91.43%	96.36%	98.29%	100.00%	99.13%	98.79%	98.87%	98.46%	98.18%	96.22%	100.00%	100.00%	100.00%	97.65%	
23	1.8.5 Hard IMAC Completion Time	91.43%	96.36%	97.32%	98.23%	97.46%	97.77%	97.56%	96.05%	97.19%	98.10%	95.95%	TBD	97.87%	97.14%	
Batch CLS (1)																
24	1.3.4 Percent of Batch Processing Completed Successfully	98.29%	99.27%	99.32%	99.41%	99.38%	99.42%	99.36%	99.65%	99.61%	99.30%	99.50%	99.32%	99.38%	99.32%	
Project Management CSL (3)																
25	1.6.1 Projects completed within + or - 10% of the agreed upon due date	91.43%	96.36%	Qtrly	Qtrly	100.00%	Qtrly	Qtrly	100.00%	Qtrly	Qtrly	93.10%	Qtrly	Qtrly	93.55%	
26	1.6.6 RFS B&P and BAFO Proposal Delivery Time	37.00	30.00	Qtrly	Qtrly	10.00	Qtrly	Qtrly	10.00	Qtrly	Qtrly	8.00	Qtrly	Qtrly	6.00	
27	1.10.3 Fulfillment of Service Requests within Committed Timeframes	91.43%	96.36%	96.84%	97.44%	97.14%	96.97%	96.88%	96.20%	96.55%	97.42%	98.44%	96.80%	97.25%	91.65%	
Service Desk CSL (1)																
28	1.6.6 Service Desk Call Abandon Rate	6.86%	4.37%	2.89%	4.53%	2.87%	2.85%	5.25%	3.49%	3.84%	4.47%	5.69%	6.01%	1.90%	2.46%	

** Exp and Min Target in this view are applicable as of April 2013.

TBD – IBM FC –I-130524 EUC Virus Impact for April is under review (257 Virus Events for 1.8.3 and 257 Virus Events for 1.8.5)

IT Infrastructure SLAs

#		Min** Target	Exp.** Target	12-Jul	12-Aug	12-Sep	12-Oct	12-Nov	12-Dec	13-Jan	13-Feb	13-Mar	13-Apr	13-May	13-Jun	Comments
Availability KM (6)																
29	2.1.0 Critical Application Infrastructure Availability	99.57%	99.82%	99.99%	99.93%	99.99%	99.99%	99.99%	99.99%	99.99%	100.00%	99.99%	99.96%	99.94%	99.99%	
34	2.1.1 Low Complexity Application Infrastructure Availability	99.36%	99.64%	99.99%	99.97%	99.98%	99.98%	99.99%	99.99%	99.98%	99.99%	99.97%	99.99%	99.98%	99.98%	
30	2.1.3 High Complexity Appl. Infra. Availability	99.32%	99.64%	99.98%	99.96%	99.99%	99.99%	99.98%	99.99%	99.98%	99.99%	99.97%	99.96%	99.98%	99.99%	
31	2.1.5 Medium Complexity Appl. Infra. Availability	99.15%	99.42%	99.97%	99.97%	99.99%	99.93%	99.99%	99.99%	99.97%	99.99%	99.98%	99.99%	99.98%	99.97%	
32	2.1.7 7x24 Application Infrastructure Availability	98.72%	99.27%	99.91%	99.97%	99.98%	100.00%	99.99%	99.99%	100.00%	99.99%	100.00%	100.00%	99.99%	100.00%	
33	2.1.9 Mainframe Application Infrastructure Availability	99.57%	99.93%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Incident Resolution KM (2)																
35	2.2.3 Resolution Time - Severity 3 Firewall Incident - Less than 24 hours	90.98%	95.95%	Qtrly	Qtrly	90.00%	Qtrly	Qtrly	88.00%	Qtrly	Qtrly	83.33%	Qtrly	Qtrly	60.00%	
36	2.2.4 Resolution Time - Severity 4 Firewall Incident - Less than 72 hours	90.98%	95.95%	Qtrly	Qtrly	100.00%										
Backup & Recovery KM (1)																
37	2.3.4 Successful Recovery for All Applications	97.75%	99.19%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	

** Exp and Min Target in this view are applicable as of April 2013.

IT Infrastructure SLAs

#		Min** Target	Exp.** Target	12-Jul	12-Aug	12-Sep	12-Oct	12-Nov	12-Dec	13-Jan	13-Feb	13-Mar	13-Apr	13-May	13-Jun	Comments
Incident Response Time KM (2)																
38	2.4.1 Response Time - Severity 3 Incident	91.43%	96.36%	97.15%	97.23%	96.61%	97.59%	96.44%	95.38%	94.04%	96.24%	98.31%	97.88%	97.50%	96.93%	
39	2.4.2 Response Time - Severity 4 Incident	91.43%	96.36%	99.26%	99.21%	98.47%	100.00%	99.14%	100.00%	98.46%	100.00%	100.00%	100.00%	100.00%	100.00%	
Print KM (3)																
40	2.5.1 Inventory levels	91.43%	99.27%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
41	2.5.3 On time Completion of Standard Daily Printings	91.43%	97.08%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.45%	
42	2.5.4 Results of Quality Control Checks on Printed Output	97.86%	99.27%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cross Functional KM (2)																
43	2.6.3 Disaster Recovery Test	100.00%	100.00%													At Time of Test (ATOT)
44	2.6.5 Resolution of Invoice Disputes	91.43%	96.36%	Qtrly	Qtrly	100.00%										
Satisfaction Surveys KM (1)																
45	2.7.1 Overall Customer Satisfaction Survey	3.79	4.29	Annual	4.54	Annual	Annual	Annual	Annual							

** Exp and Min Target in this view are applicable as of April 2013.

IT Infrastructure SLAs

#		Min** Target	Exp.** Target	12-Jul	12-Aug	12-Sep	12-Oct	12-Nov	12-Dec	13-Jan	13-Feb	13-Mar	13-Apr	13-May	13-Jun	Comments
Batch KM (3)																
46	2.3.1 Percent of Batch Scheduling Launched on Time	98.72%	99.27%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
47	2.3.2 Reports delivered on time	95.72%	98.54%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	98.70%	100.00%	100.00%	100.00%	100.00%	100.00%	
48	2.3.3 Completion of Special Batch Processing within Completed Timeframes	95.00%	98.00%	No Data												
Project Management KM (2)																
49	2.8.1 Project Delivered to Approved Budget	90.00%	95.00%	Annual												
50	2.8.2 Fulfillment of Instance/Server/Mainframe Service Requests	90.00%	95.00%	No Data												
Service Desk KM (3)																
51	2.9.2 Service Desk Average Call Answer Time	87.14%	92.71%	83.77%	81.66%	85.50%	82.91%	72.87%	79.69%	79.39%	75.04%	75.36%	70.87%	90.32%	84.71%	
52	2.9.3 Service Desk Resolvable Issues - First Call Resolution	78.57%	85.42%	97.38%	97.78%	97.89%	97.29%	97.12%	97.87%	98.33%	98.13%	97.26%	97.08%	96.96%	95.25%	
53	2.9.4 Service Desk Resolvable Issues - Resolved Within 48 Hours	87.14%	92.71%	99.57%	99.52%	99.84%	99.88%	99.79%	99.85%	99.90%	99.86%	99.85%	99.65%	99.73%	99.66%	
End User Computing (EUC) KM (1)																
54	2.10.1 EUC Refresh****	TBD	TBD	N/A	94.55%	Qtrly	Qtrly	TBD	Baseline period Mar - Nov 2013							

** Exp and Min Target in this view are applicable as of April 2013.