

GTA Board of Directors

June 6, 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

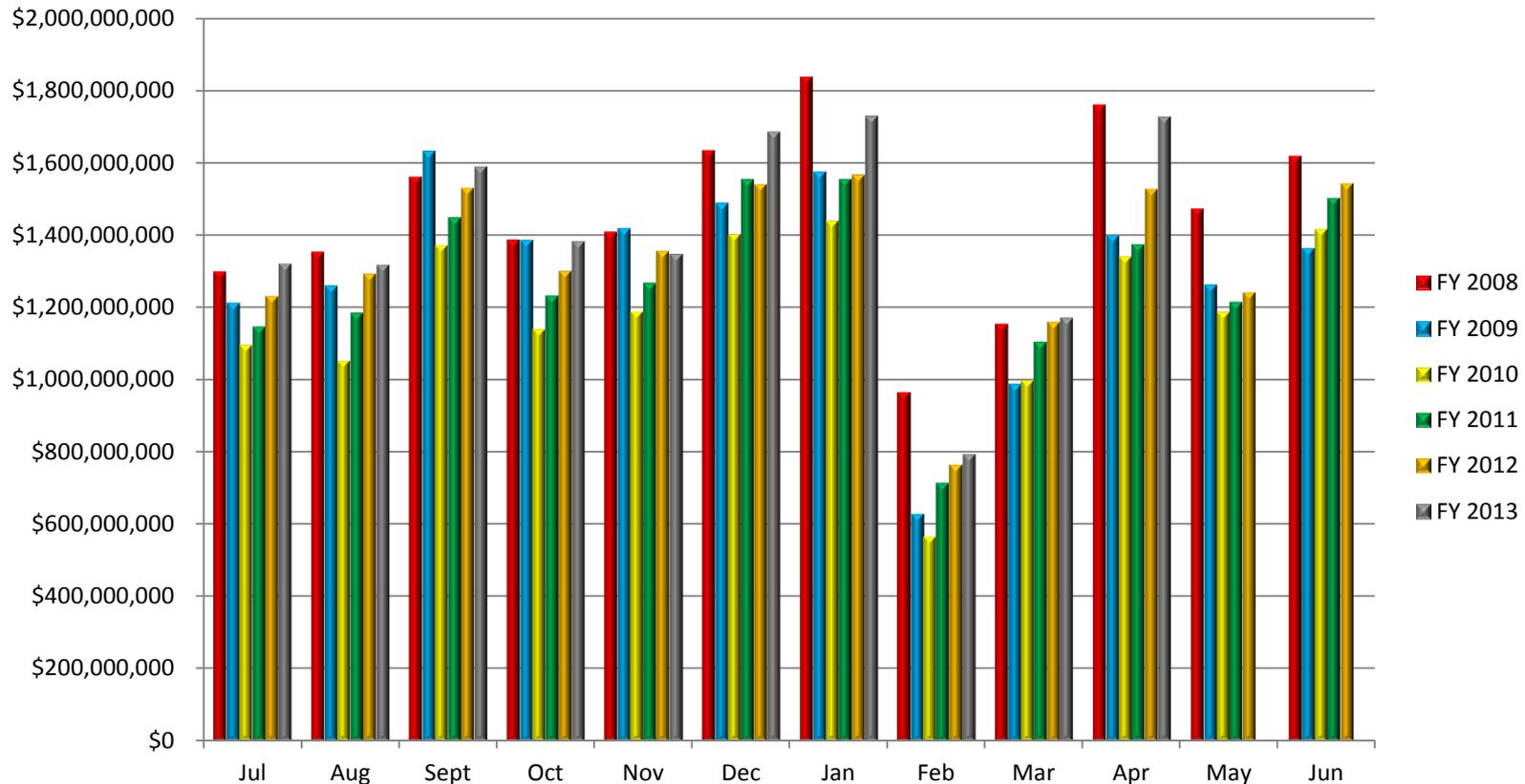
- Welcome
 - Introduction of New Board Members
- Financial Update
 - FY 2014 Budget
 - GETS+ Initiative
- IT Transformation and Performance Update
 - IBM Update
- Enterprise Governance and Planning
 - Georgia 2020 Enterprise IT Strategy
- Closing and Adjournment

Financial Update

Joe Webb

GTA Deputy Executive Director

State Revenues: FY 2008 to FY 2013



FY 2013 revenues are 6.1% higher through April than the prior fiscal year

GTA Financial Performance – FY2013

	FY13 Budget	FY13 Variance	FY13 Projection
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
GTA Administrative Fees	\$14,089,821	\$1,117,141	\$15,206,962
GETS Revenues	\$182,747,355	\$9,087,093	\$191,834,448
Data and Retained Services Revenues	\$42,921,798	(\$503,347)	\$42,418,451
TOTAL REVENUES:	\$239,758,974	\$9,700,887	\$249,459,861
EXPENSES:			
Personnel	\$22,805,719	(\$1,106,715)	\$21,699,004
GTA Operations	\$26,465,451	(\$113,345)	\$26,352,106
GETS Contract	\$182,747,356	\$9,087,092	\$191,834,448
TOTAL EXPENSES:	\$232,018,526	\$7,867,032	\$239,885,558
Budget Basis Surplus/ (Deficit)	\$7,740,448	\$1,833,855	\$9,574,303
Non-Budgeted FY12 Transfers	(\$4,315,917)	(\$6,000,000)	(\$10,315,917)
Net Income/(Loss)	\$3,424,531	(\$4,166,145)	(\$741,614)
Authorized Positions	165		165

Financial Summary – Fiscal Year 2013

- **State revenues continue to improve – 6.1% higher in FY 2013**
- **Data Sales revenues declined in 3rd quarter of fiscal year**
 - Currently projecting a 3% decline for the year
 - Decline isolated to MVR, new products are growing
- **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: 49 days
- **GTA Operating Reserve Balance**
 - \$21.1 million projected end-of-year reserve balance FY 2013
 - GTA FY 2013 transfer to State Treasury - \$10.3 million
 - Reserve for federal liability

GETS+ Education Sessions



IT Transformation and Performance Update

Dean Johnson
GTA Chief Operating Officer

Transformation/Operations Update

April 2013

Metric description	# completed in April	# planned in April	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
AT&T-led Programs							
IP Re-addressing					C		
# of Subnets remediated	0	0	69	69			Project completed
LAN/WAN Refresh Program					Y		
LAN/WAN - # of Sites refreshed	22	30	1000	1394			
LAN/WAN - # of Firewalls Decommissioned	15	30	592	883			

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

April 2013

Metric description	# completed in April	# planned in April	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
AT&T-led Programs							
Voice Refresh Program					G		Overall % complete
PBX System	0	1	17	27			44%
Key System	13	10	384	500			72%
Centrex phone sets	1034	1300	30,843	45,000			62%

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

April 2013

Metric description	# completed in April	# planned in April	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
AT&T Lead Programs							
Hosted ICS / Hosted Contact Center					R		Project placed on hold
Agencies	1	6	7	15			
Basic Seats	6	403	58	646			
Premium Seats	0	13	40	75			

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

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	07/19/11 - 10/15/13	03/15/13 - 07/12/13	07/25/14 - 10/22/14	01/09/12 - 10/17/14	03/27/12 - 12/26/13	07/08/13 - 10/25/13	C 09/14/2012
DCH	C 01/01/2013	04/01/11 - 01/18/13	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	07/19/11 - 10/16/13	03/23/13 - 07/12/13	07/10/14 - 09/03/14	01/06/12 - 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 - 9/29/14	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	08/15/11 - 05/10/13	C 11/13/2012	C 08/17/12	N/A	01/16/12 - 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	12/01/10 - 01/31/13	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
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GBI	C 09/24/2012	C 10/05/2012	03/31/11 - 01/21/13	C 01/31/2013	C 10/30/2012	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	01/16/12 - 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	08/15/11 - 03/04/13	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	09/07/12 - 04/16/13	N/A	C 12/16/2011	C 12/16/2011	11/07/11 - 05/15/13	N/A	N/A	02/11/13 - 05/24/13	05/15/13 - 06/17/13
TOTAL COMPLETE	10	8	5	11	11	8		4	1	5

10 Projects Not Started

51 Projects In Progress

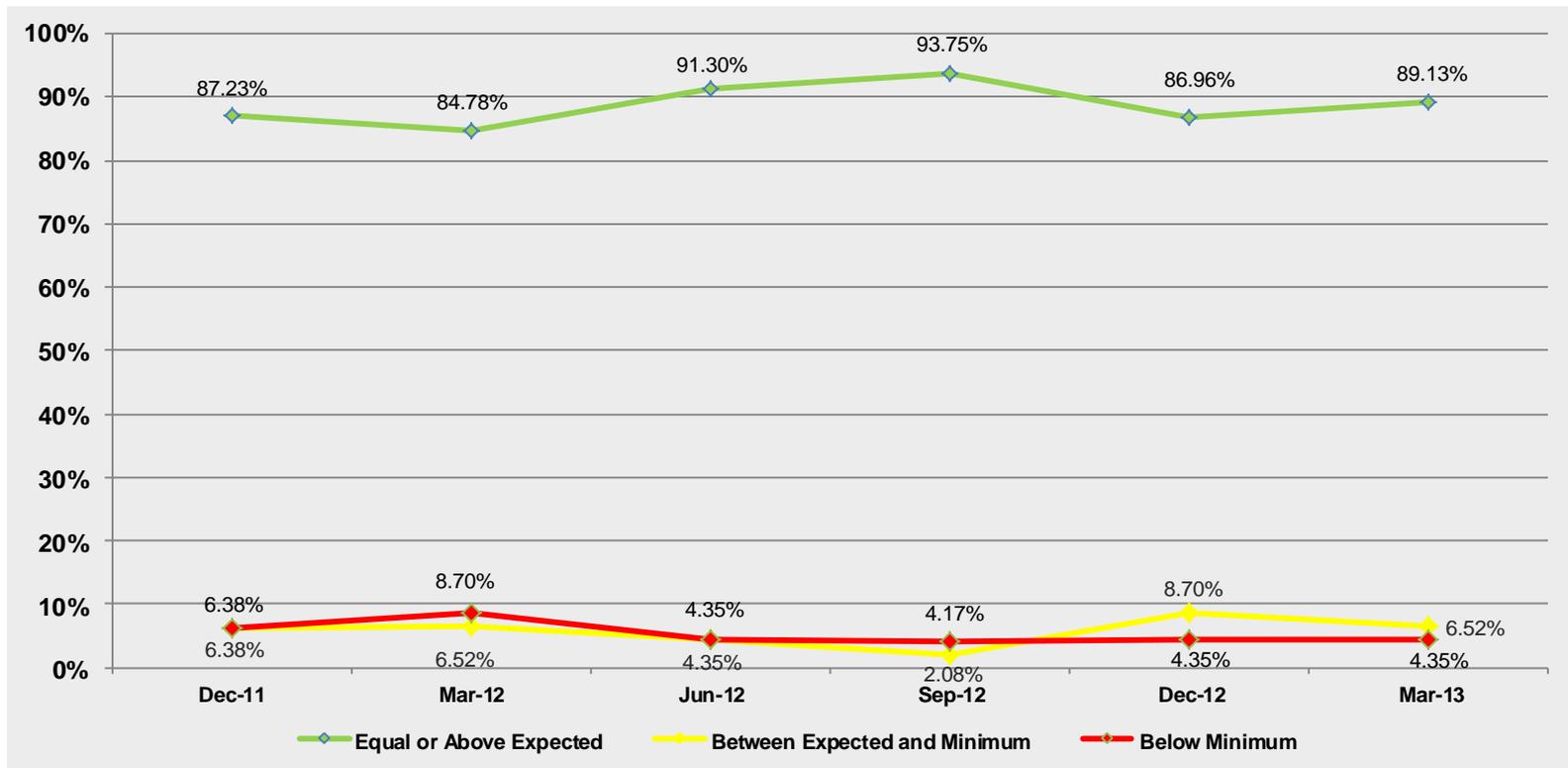
63 Projects Completed

	Not Started Yet
	In Progress - Green Status
	In Progress - Yellow Status
	In Progress - Red Status
	Pending Closure - Migrations Complete
	Change Since Last Presentation

KEY

SLAs Quarterly Performance Trend

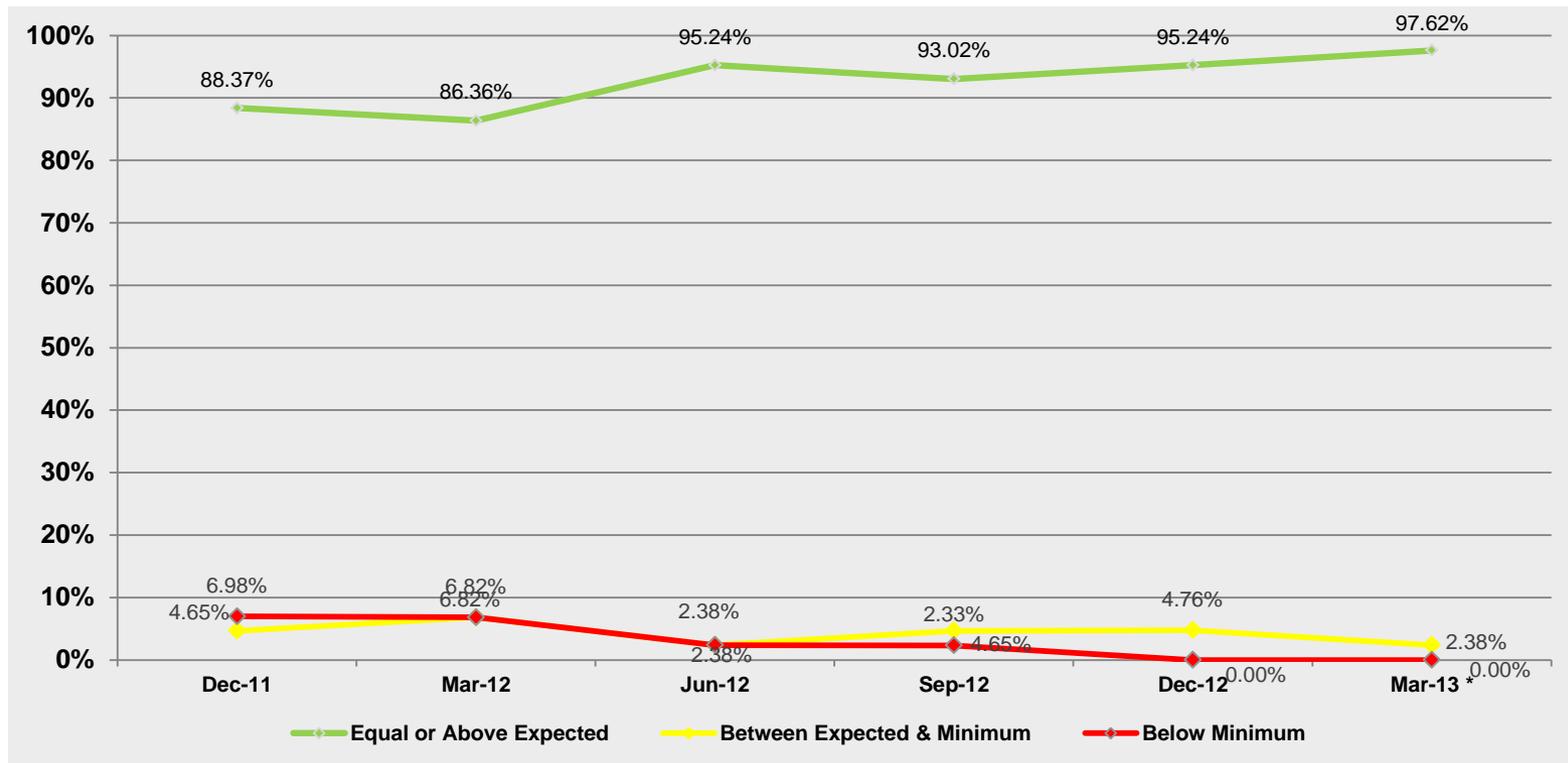
IT Infrastructure Services



Note: These are quarterly percentages.

SLAs Quarterly Performance Trend

Managed Network Services



Note: These are quarterly percentages.

* Two MNS metrics are under review. Reported results may differ.

Request for Solution and Portfolio Project Improvement

IBM Program Lifecycle Excellence Plan

- **Additional staff hired**
 - 17 new IBM resources dedicated to project backlog and ongoing project work
- **Server depot populated**
 - 35 of 36 servers in stock at the North Atlanta Data Center (NADC)
 - GTA and IBM finalizing allocation criteria and process
- **Major process re-design implemented**
 - Pre-qualification steps in place
 - Business need questionnaire and prioritization
 - Technical resources engaging directly with agency customers in request phase to understand agency goals and collect requirements

IBM Update

Beverly Saskowski

IBM VP and Senior Project Executive

Agenda

- Infrastructure Transformation Update
- Program Life Cycle Excellence Program
- Steady State Operations

IBM Transformation Program - Forward Progress Continues

Jan 2012 Board Meeting

- **Comprehensive Integrated End to End Plan Delivered on 1/26/2012**
- **Sharing Agency view for each Transformation Program**
- **Enhanced Governance**
 - Active Agency Participation
 - Ongoing Agency Status Report & Dashboard
 - Enhanced Project Communications
- **Dedicated Transformation Resources in place**

Jun 2013 Board Meeting

- **Program Continues to Execute in Green Status Overall**
 - 63 Projects Completed
 - 51 Projects In Progress
 - 10 Projects Not Yet Started
- **Enhanced Governance Continues**
 - Business Council Meetings ongoing for all Agencies
- **Dedicated Transformation Resources remain in place**

Key Transformation Programs – Overall Progress

Jan 2012

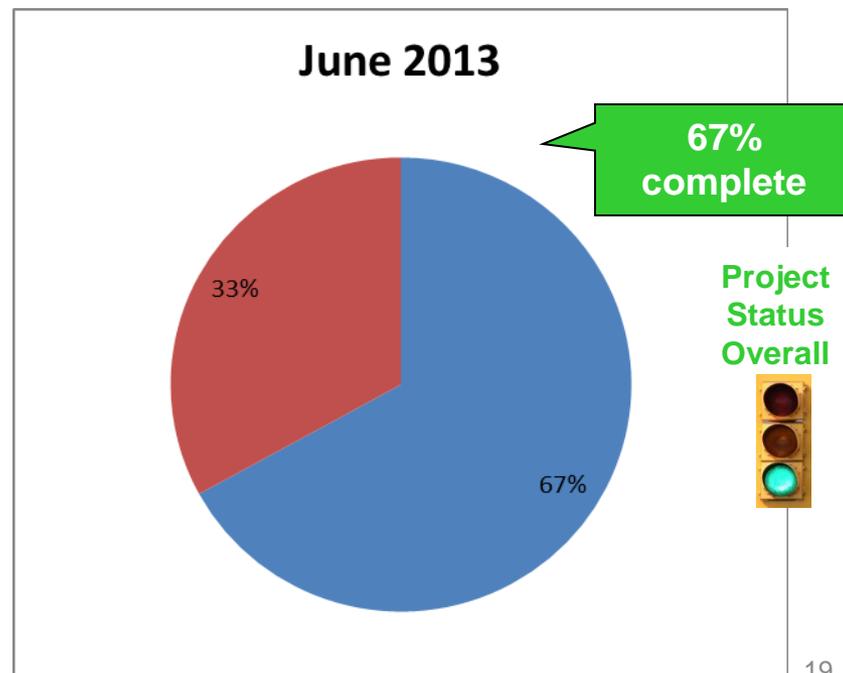
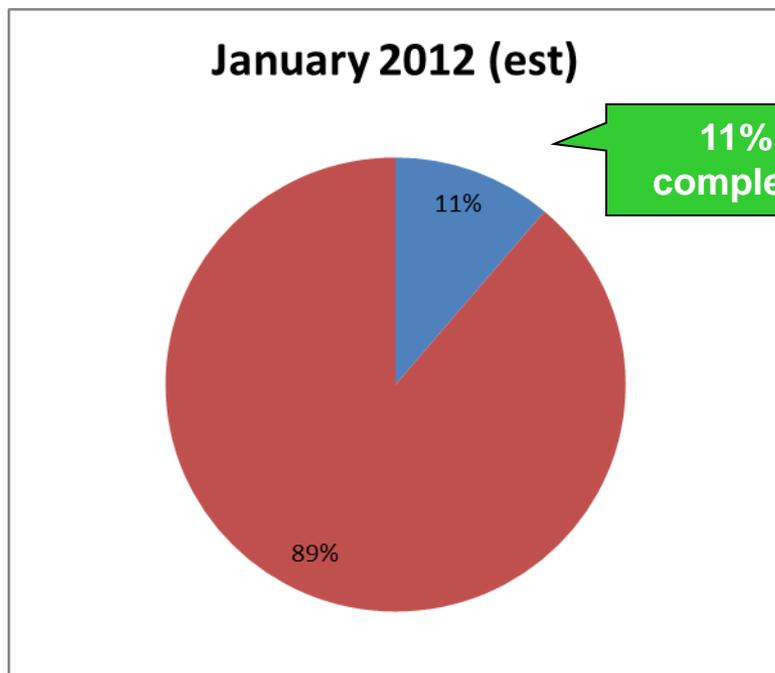
Overall Progress

E2E Plan Percent Complete

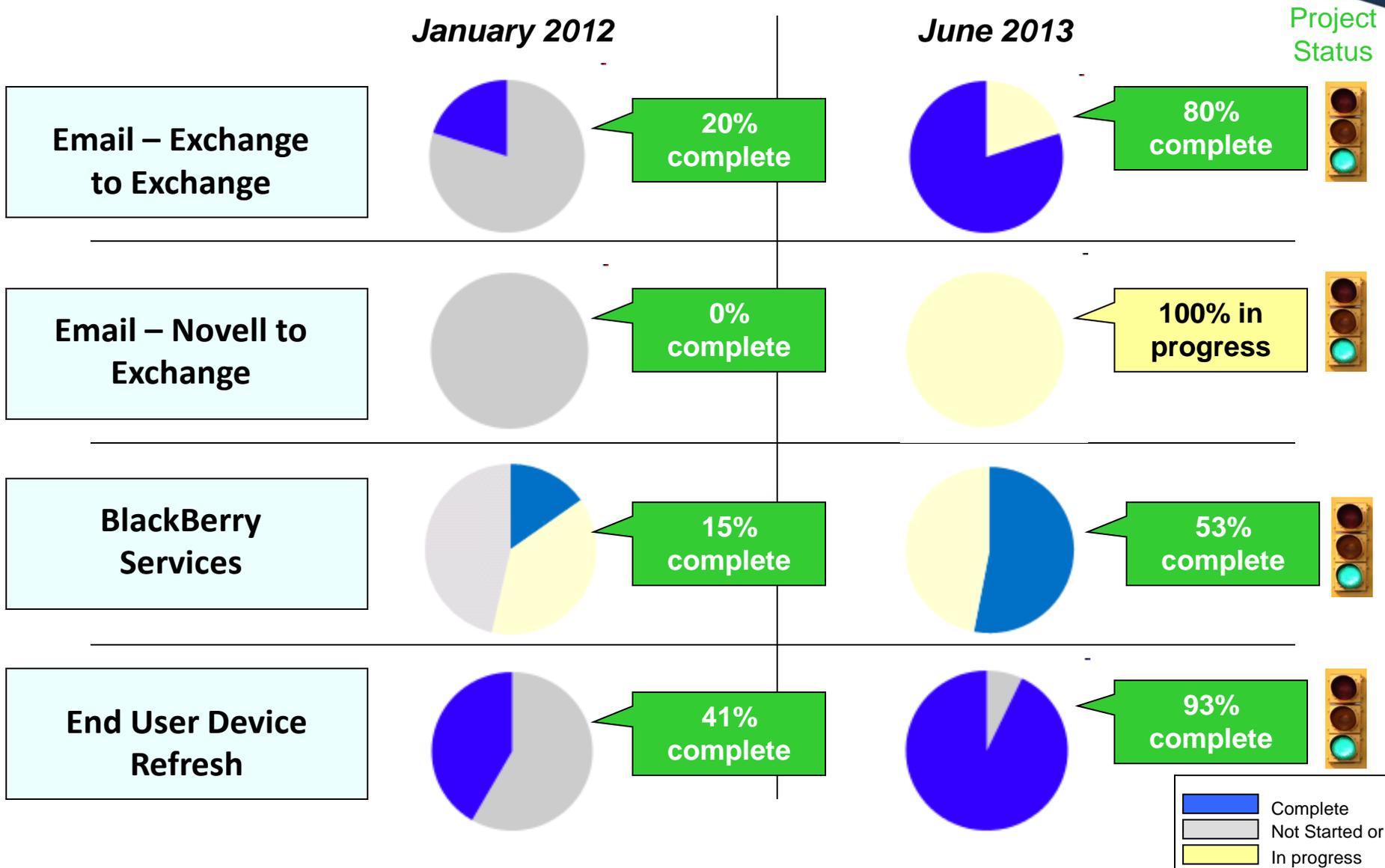
Jun 2013

Overall Progress

E2E Plan Percent Complete

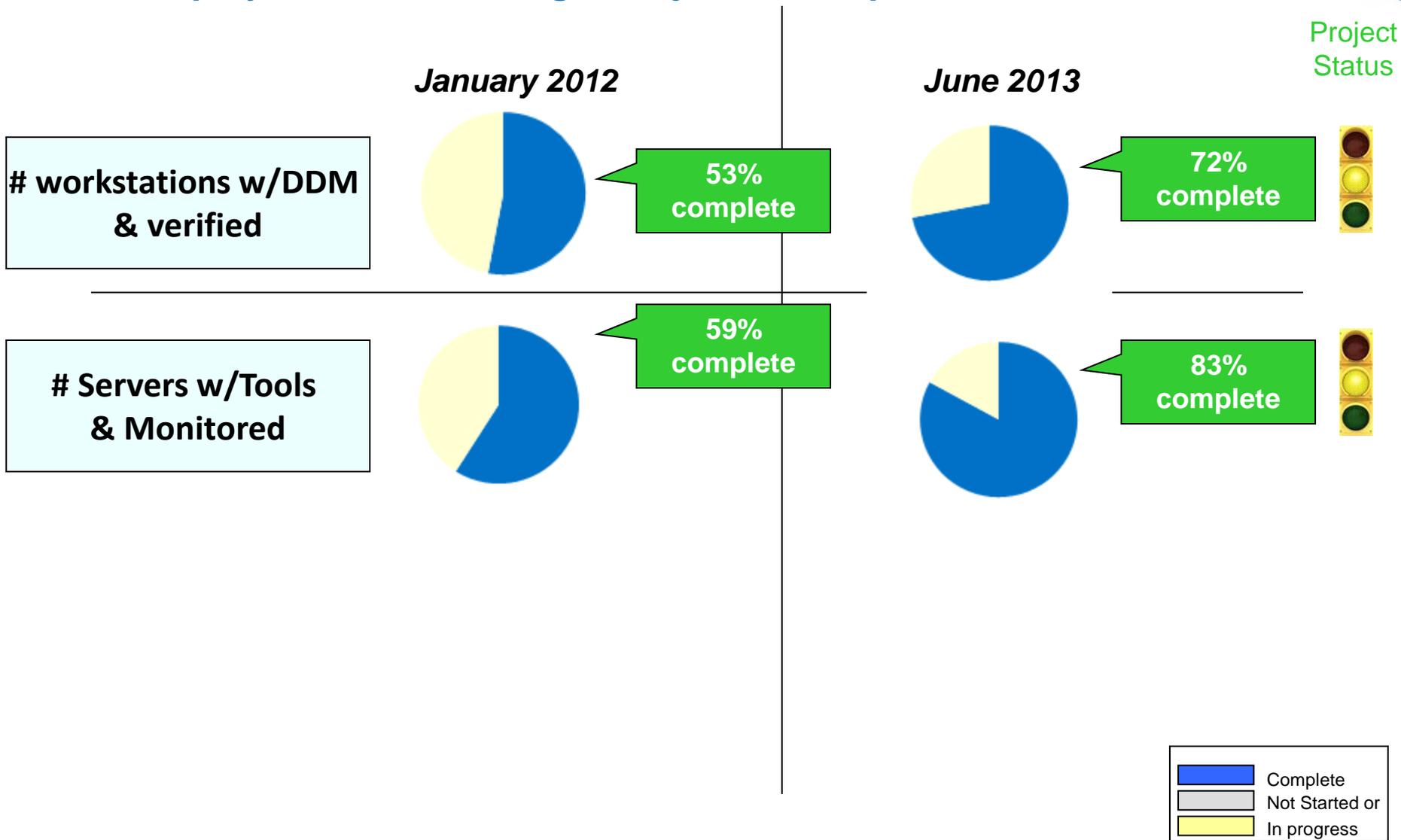


Key Transformation Programs – End User Programs – Project % Complete

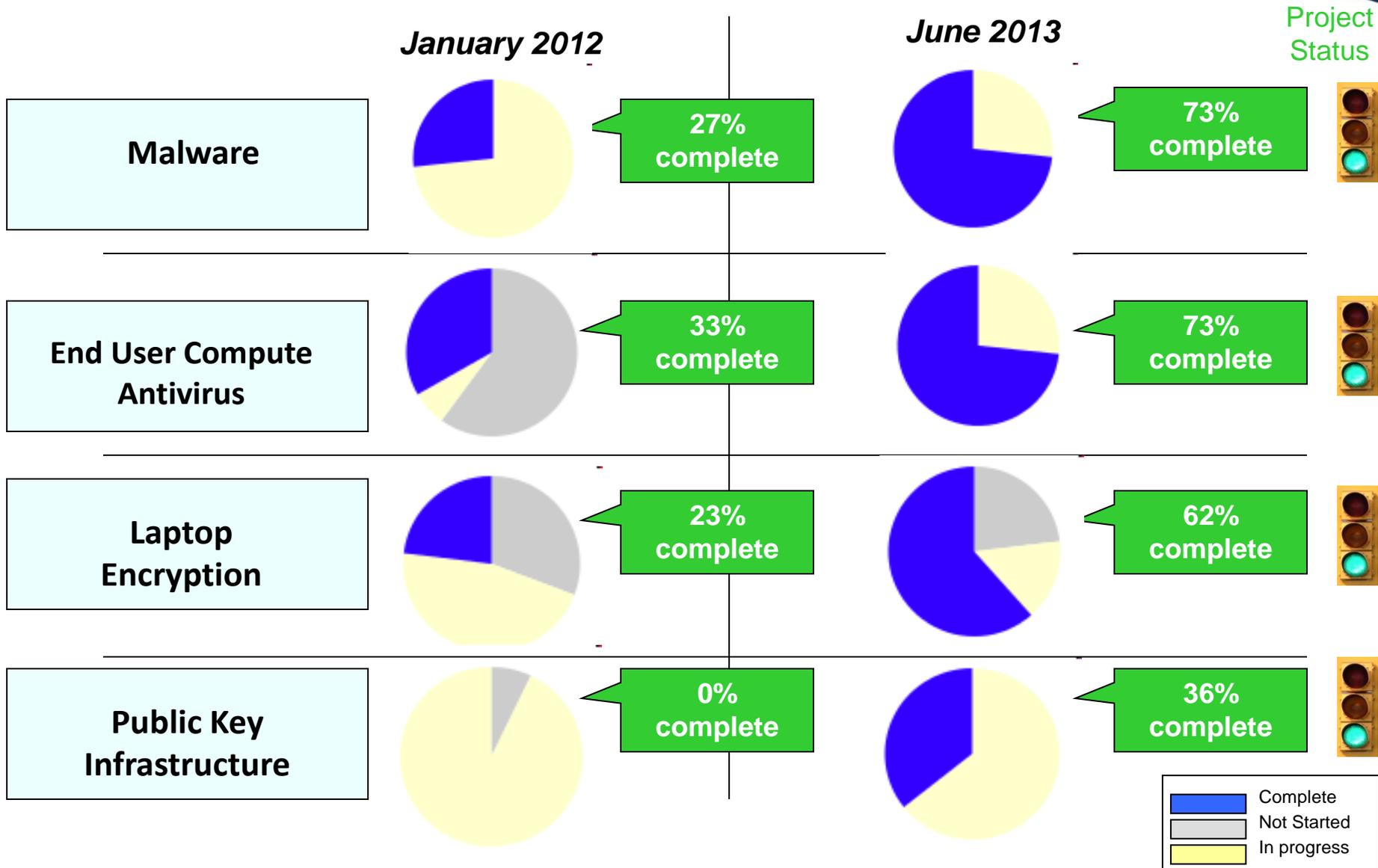


Key Transformation Programs –

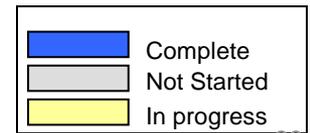
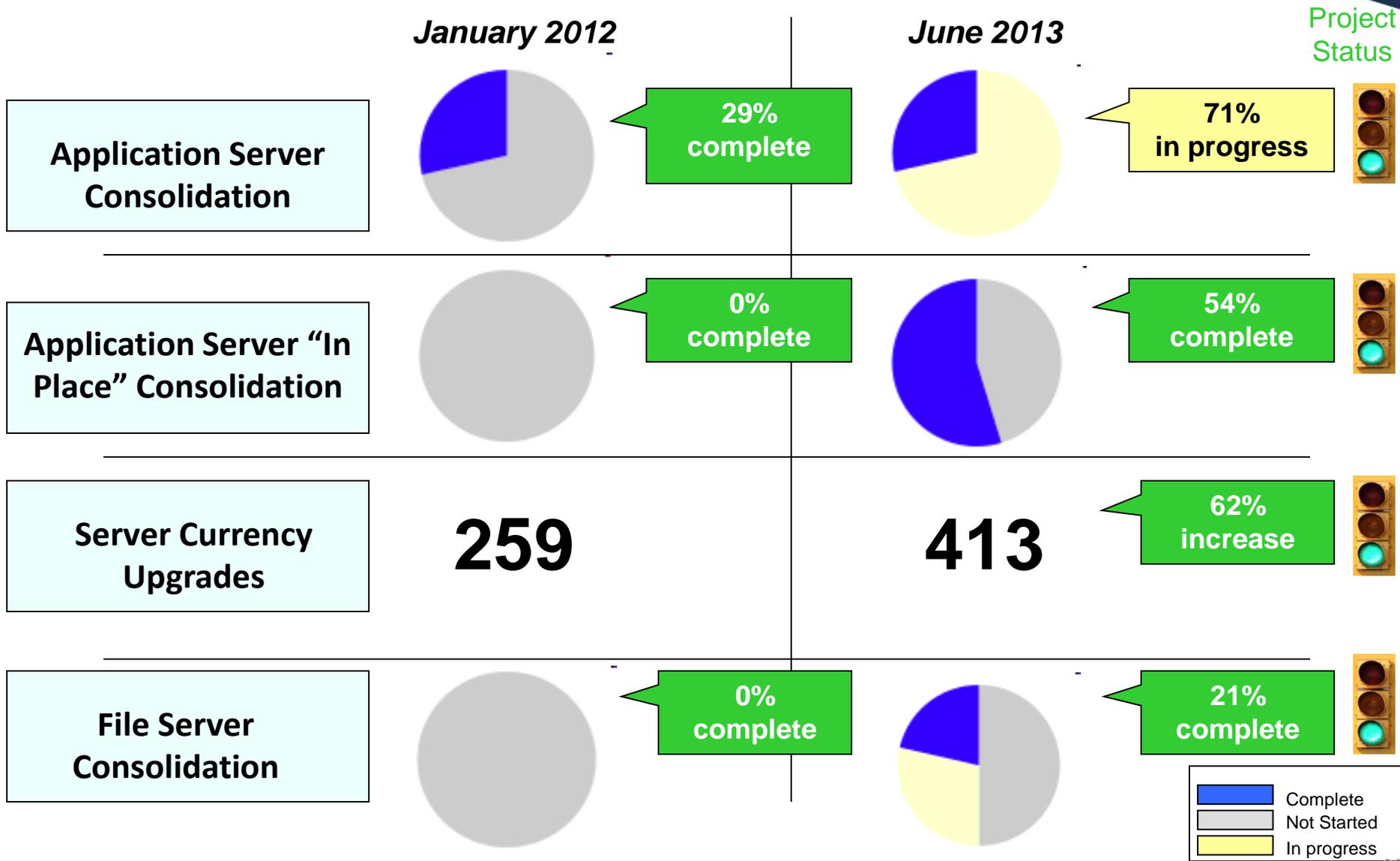
Tools Deployment / Monitoring – Project % Complete



Key Transformation Programs – Security Programs – Project % Complete



Key Transformation Programs – Server Consolidation - Project % Complete



IBM Transformation – Jan 2012

61 Projects
Not Started

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 - 09/26/12*	07/19/11 - 10/15/13	03/15/13 - 07/12/13	07/25/14 - 10/22/14	06/03/13 - 10/17/14	03/27/12 - 12/26/13	07/08/13 - 10/25/13	09/20/12 - 11/02/12
DCH	07/12/10 - 12/24/12	04/01/11 - 01/18/13	08/15/11 - 05/24/12*	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	07/18/12 - 10/12/12
DPH	N/A	N/A	08/15/11 - 09/06/12*	07/19/11 - 10/16/13	03/23/13 - 07/12/13	07/10/14 - 09/03/14	07/31/12 - 08/14/14	04/02/12 - 02/05/14	07/08/13 - 10/18/13	07/02/12 - 08/06/12
DDS	C 04/29/2011	03/30/12	10/01/10 - 06/20/12	C 09/07/2011	C 08/22/2011	12/20/11 - 8/31/12	N/A	C 09/03/2010	08/05/13 - 11/15/13	10/15/12 - 10/16/12
DHS	N/A	N/A	02/09/12 - 06/19/12*	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	07/19/12 - 09/20/12
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DNR	N/A	N/A	08/15/11 - 05/24/12*	08/01/11 - 11/26/12	05/08/12 - 08/17/12	N/A	01/27/12 - 07/31/13	08/06/12 - 04/21/14	04/09/12 - 07/27/12	05/16/12 - 05/24/12
DOAS	06/21/10 - 01/23/13	07/18/12 - 02/13/13	12/01/10 - 05/24/12*	07/11/11 - 06/07/12	02/07/12 - 04/25/12	06/30/11 - 03/15/13	N/A	11/05/12 - 05/01/14	08/05/13 - 11/15/13	10/12/12 - 10/15/12
DOR	06/28/10 - 05/25/12	06/17/11 - 08/07/12	10/01/10 - 06/19/12	01/17/12	C 08/01/2011	07/13/12 - 10/24/12	N/A	02/04/13 - 09/12/14	08/12/13 - 11/22/13	10/16/12 - 10/18/12
GBI	01/09/12 - 09/06/12	06/17/11 - 09/19/12	03/31/11 - 06/19/12	07/19/11 - 01/08/13	07/10/12 - 11/23/12	C N/A	N/A	01/06/12 - 07/24/13	07/22/13 - 11/15/13	11/02/12 - 12/05/12
GDC	N/A	N/A	12/30/10 - 05/24/12*	07/19/11 - 06/12/13	05/24/12 - 09/18/12	08/22/11 - 11/11/13	07/31/12 - 09/26/13	09/03/12 - 06/05/14	04/23/12 - 04/26/13	05/23/12 - 07/24/12
GOV	08/09/10 - 05/25/12	01/27/12 - 07/06/12	08/15/11 - 05/24/12*	C 08/12/2011	07/27/12	C N/A	N/A	C 12/31/2010	N/A	N/A
GTA (incl. OST, GAA)	06/15/09 - 03/29/13	03/11/10 - 04/16/13	08/15/11 - 05/25/12*	02/27/12	01/04/12	03/21/11 - 05/15/13	N/A	12/03/12 - 06/20/14	07/02/12 - 10/5/12	09/05/12 - 10/12/12
OPB	C 09/06/2010	C 04/28/2011	07/11/11 - 06/19/12	C 07/08/2011	C 07/08/2011	03/15/12	N/A	C 09/10/2010	11/15/12 - 03/01/13	11/15/12 - 03/01/13
SAO	02/03/10 - 03/27/13	09/07/12 - 04/16/13	N/A	C 12/16/2011	C 12/16/2011	11/07/11 - 05/15/13	N/A	N/A	02/11/13 - 05/24/13	10/18/12 - 10/19/12
TOTAL COMPLETE	3	2	0	4	5	3	0	4	0	0

21 Projects
Completed

42 Projects
in Progress

Complete
Not Started
In Progress

Key

IBM Transformation – Jun 2013

10 Projects
Not Started

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	07/19/11 - 10/15/13	03/15/13 - 07/12/13	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	04/01/11 - 01/18/13	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	07/19/11 - 10/16/13	03/23/13 - 07/12/13	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
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DNR	N/A	N/A	08/15/11 - 05/10/13	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	12/01/10 - 01/31/13	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	03/31/11 - 01/21/13	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
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TOTAL COMPLETE	10	8	5	11	11	8		4	1	5

63 Projects
Completed

51 Projects
in Progress

Complete
Not Started
In Progress

Key

Key Transformation Metrics

as of 06/01/13

Transformation Project	Unit of Measure	Last Report 1/1/12	Last Report 1/1/12	Current Number of Migrations Completed	Target Number of Migrations	Percentage of Target Completed	Delta 1/1/12 – 6/1/13
Active Directory	Users	4,493	13.0%	10,533	34,682	30.3%	17.3%
eMail	Users	4,600	11.1%	11,705	41,259	28.3%	17.2%
Blackberry Enterprise Servers (BES)	Users	190	6.2%	922	3,056	30.1%	23.9%
End User Computing Data Encryption	End users	805	14.7%	1,303	5,483	23.7%	9.0%
End User Computing Anti-virus*	End users	6,087	24.9%	25,412	24,465	103.8%	78.9%
Malware	Servers	707	40.6%	1,266	1,740	72.7%	32.1%
Server Consolidation	Servers migrated	132	12.5%	135	1,048	12.9%	0.4%

Key Transformation Metrics

as of 06/01/13

Transformation Project	Unit of Measure	Last Report 1/1/12	Last Report 1/1/12	Current Number of Migrations Completed	Target Number of Migrations	Percentage of Target Completed	Delta 1/1/12 – 6/1/13
Server Consolidation -Transformed in Place	Servers transformed in place	0	0%	29	53**	54.7%	54.7%
File Servers							
-Site Surveys Completed	Sites	0	0%	369	480	76.8%	76.8%
-Servers Built/Configured	Servers	0	0%	188	480	39.1%	39.1%
-Servers Shipped/Installed	Servers	0	0%	188	480	39.1%	39.1%
-Servers Production Deployed	Servers	0	0%	50	480	10.4%	10.4%
Print Services -Direct IP Print	Assets migrated	0	0%	1,179	15,072	7.8%	7.8%

** Currently known servers to be “transformed in place”

Server Consolidation Planned Deployments

as of 06/01/13

Agency	Current Server View	Percent of Total
DJJ	21	
DDS	23	
OPB	16	
GOV	1	
DOR (Transformed in Place)	29	
DOR	74	
Migrated to Date	164	19.2%

SCON Planned Metrics			12Q4	13Q1	13Q2	13Q3	13Q4	14Q1	14Q2	14Q3	14Q4
Agency	Source Server In-Scope Images										
GBI - Inflight	53	% of Total				6.2%					
GOV - (**)	1	% of Total				0.1%					
DCH - Inflight	39	% of Total				4.6%					
DBHDD - Inflight	38	% of Total					4.4%				
DPH - Inflight	81	% of Total						9.5%			
DHS - Inflight	234	% of Total							13.7%	13.7%	
DNR - Inflight	22	% of Total						2.6%			
GDC - Inflight	41	% of Total							4.8%		
DOAS	67	% of Total							7.8%		
GTA	55	% of Total						6.4%			
DOR (**)	60	% of Total								7.0%	
Migrations Remaining	691	80.8%		0.0%	0.0%	10.9%	4.4%	18.5%	26.3%	20.7%	

Total App Server Images (*) 855 100%

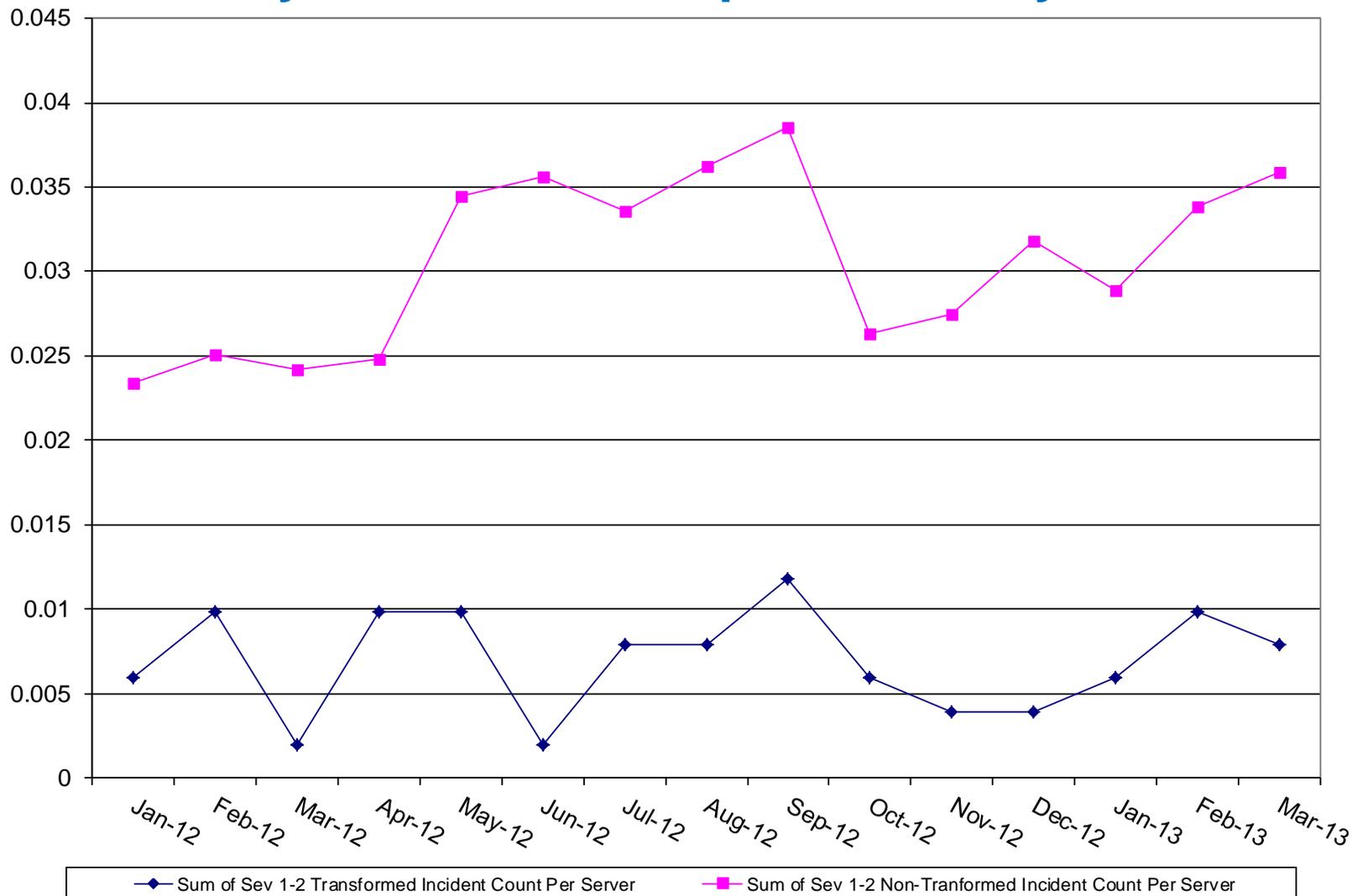
Base App Server Metric 1048

(*) Latest Estimate based on actual servers migrated + inflight SCON agencies + estimated SCON agencies left

(**) May be addressed with AT&T SSL/VPN solution only

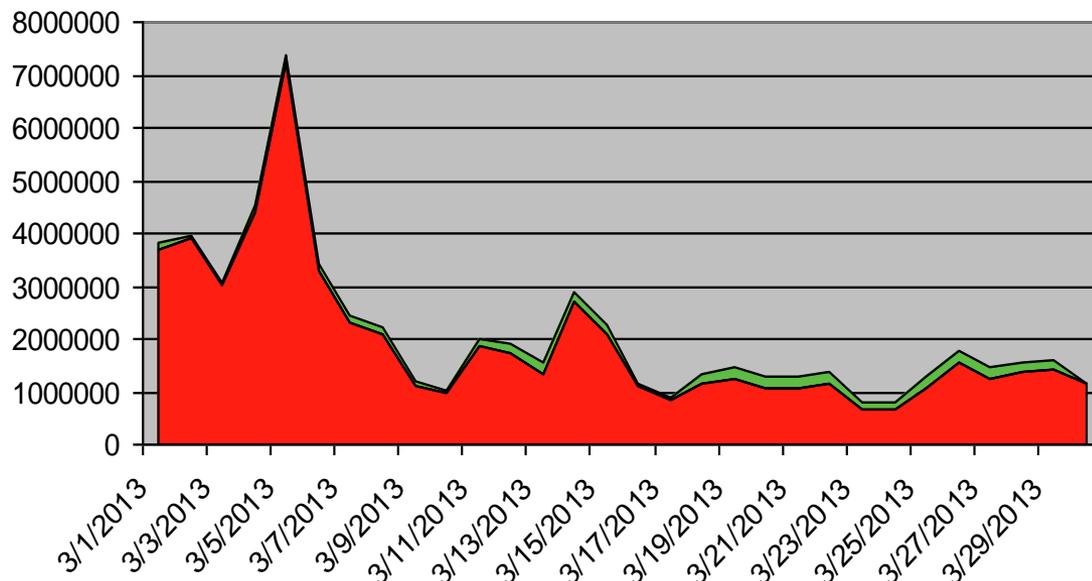
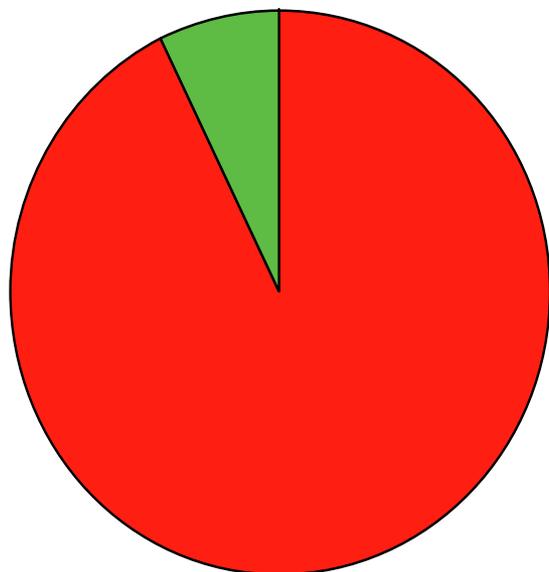
(***) Estimated based on agency projection of remaining servers

Transformed vs. Non-Transformed Severity 1 & 2 Incidents per Server by Month



SPAM – Medium High*

- GOV, DOAS, DDS, DJJ, DOR, GBI, OPB, DNR, DCH



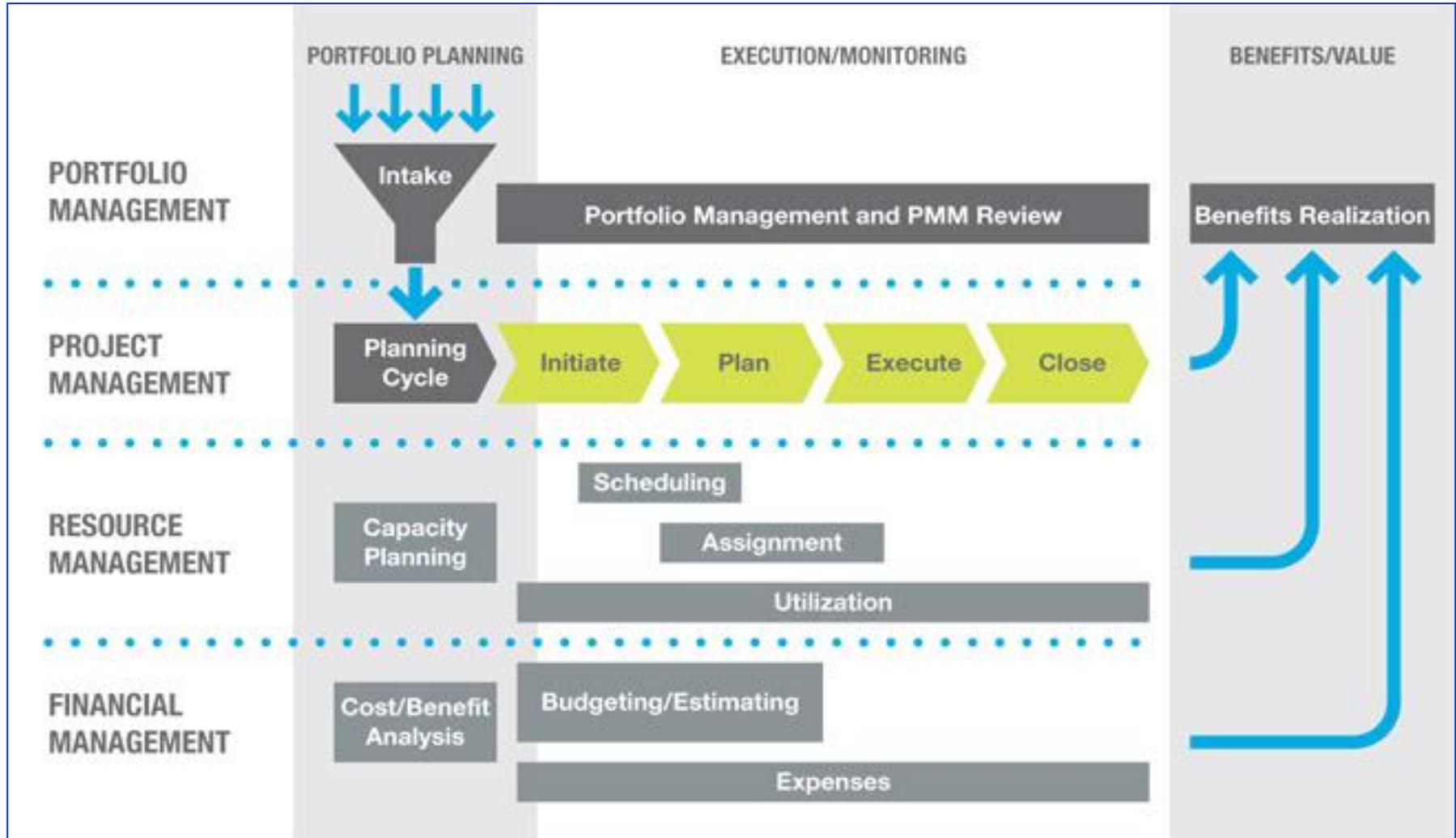
■ Messages Blocked ■ Messages Allowed

■ Messages Blocked ■ Messages Allowed

RazorGate Metrics	Count	%
Messages Blocked	58,531,814	93%
Messages Allowed	4,511,324	7%
Messages Total	63,043,138	100%

Program Life Cycle Excellence Program

Pre-Qualification and Prioritization



Thank You

We appreciate your business



COMPUTING-TABULATING-RECORDING CO.



Enterprise Governance and Planning

Tom Fruman
Director

Development of IT Strategy

- **Governor's Goals**
 - Shared Services
 - Technology Innovation
- **Georgia IT Road Map**
 - Pillars, Opportunities, Enablers
- **LEAN IT**
 - Leverage, Enable, Align and iNnovate
- **Trends**
 - Business and Technology Drivers

Approach to 2020 IT Plan

- Environmental scan under way
- Collaborative agency planning team in place
- Annual IT data collection in summer 2013
- Strategic planning event in fall 2013
- Validation by end of 2013
- Publication in early 2014
- Agency strategic IT plans in 2014-15

Georgia 2020 Enterprise IT Strategy

- Mobile Workforce
- Citizen Access
- Innovation
- Technology as a Service
- Data as an Asset
- Funding/Business Model

Appendix

Transformation/Operations Update

April 2013

Metric description	# completed in April	# planned in April	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
IBM-led Programs							
Server Consolidation (SCON)					G	↑	
SCON - # of servers migrated	0	0	170	1048			
SCON - # of application affinity migrations	3	3	35	50			
Active Directory (AD)					G	↔	
# of users migrated	476	549	8727	34,682			

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

April 2013

Metric description	# completed in April	# planned in April	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
IBM-led Programs							
E-MAIL					G		
# of mailboxes migrated	1718	1039	9796	41,386			
# of BES users migrated	36	58	539	3,069			
FILE Services					R		
# of sites transformed	7	6	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

April 2013

Metric description	# completed in April	# planned in April	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
IBM-led Programs							
MALWARE					G	↔	
# of servers	192	6	1171	1740			Additional workstations identified above original scope.
# of workstations	4412	20	25,274	24,845			
EUC Refresh					G	↓	
# of workstations refreshed	318	670	22,640	35,903			Overall program completion at 63%.
Server Currency					G	↔	
# of servers refreshed	5	6	412	448			Accepted 10 Unix servers for refresh.

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

April 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	25,805	35,930			No appreciable change this month.
# Servers w/Tools & Monitored	83%	2504			No appreciable change this month.

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

Managed Network Services: Critical SLAs

	Min. Target	Exp. Target	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13*
Data Network Services															
1.1.1 WAN Packet Delivery	95.00%	97.00%	99.98%	99.98%	99.96%	99.97%	99.97%	99.97%	99.98%	99.98%	99.98%	99.97%	99.97%	99.96%	99.97%
1.1.2 Site Availability	99.92%	99.95%	99.97%	99.96%	99.97%	99.97%	99.97%	99.96%	99.95%	99.96%	99.97%	99.97%	99.97%	99.97%	99.96%
1.1.3 WAN Chronic Problems	< 5 WAN Assets	< 3 WAN Assets	2	1	1	2	1	4	0	2	2	2	2	2	1
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	99.55%	99.83%	99.98%	99.99%	99.98%	99.97%	99.99%	99.98%	99.98%	99.99%	99.99%	99.98%	99.98%	99.98%	99.99%
1.1.7 VPN Availability or Performance	98.71%	99.27%	100.00%	100.00%	100.00%	100.00%	99.97% ^a	100.00%	99.97%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
1.1.8 WAN Average Latency	40 ms	35 ms	29.93 ms	29.49 ms	29.69 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
Voice Network Services															
1.2.3 Voice Mail Systems Availability	99.13%	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	< 21.06 Hours	< 9.49 Hours	8.65	6.27	6.83	6.99	6.94	7.06	7.04	5.98	7.18	6.79	6.45	7.07	6.70
1.2.8 Voice – Network MTTR – Dedicated Access Circuit	< 7.10 Hours	< 4.42 Hours	0.00	0.00	0.00	2.06	0.00	2.55	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	90.07%	95.14%	100.00%	100.00%	100.00%	91.66%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%*
1.3.2 Time to Resolve Severity Level 2 Incidents	90.07%	95.14%	98.15% ^a	96.58%	95.89% ^a	95.70%	97.27%	97.46%	96.49%	97.21%	98.69%	99.57%	98.49%	97.16%	97.17%
1.3.4 Time to Resolve Severity Level 3 Incidents	87.13%	92.26%	93.65% ^a	93.56%	94.13%	93.76%	96.31%	96.34%	95.13%	96.26%	96.06%	94.15%	95.07% ^a	95.58%	96.01%
1.3.5 Incident First Resolver Responsiveness	91.42%	96.16%	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	91.42%	96.35%	97.46%	96.82%	97.73%	97.57%	96.79%	96.56%	97.29%	97.38%	96.80%	97.01%	97.94%	98.02%	98.24%
Video Services															
1.5.2 User Availability and Quality of the Video Conference	91.42%	96.35%	98.46%	99.26%	98.69%	99.84%	98.93%	99.67%	99.82%	99.19%	99.12%	97.19%	99.36%	99.59%	99.45%
Cross Functional															
1.6.1 Reports Delivered On time	95.70%	98.54%	99.35%	99.34%	99.32%	99.35%	99.35% ^a	99.37% ^a	100.00%	99.35%	99.34%	97.90%	99.34%	100.00%	100.00%
1.6.2 Customer Satisfaction - Point of Service	4.50	5.00	5.23	5.24	5.21	5.23	5.31	5.23	5.30	5.28	5.35	5.20	5.38	5.29	5.29
1.6.3 Asset Database Sample Accuracy	95.25%	98.00%	89.47%	Quarterly	Quarterly	95.00%	Quarterly	Quarterly	97.10%	Quarterly	Quarterly	98.42%	Quarterly	Quarterly	98.68%*

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

^a Reflects updated performance results

* Performance results for two (2) metrics are under review – March 2013

Managed Network Services: Key SLAs

	Min. Target	Exp. Target	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
Data Network Services															
2.1.1 End-to-End Jitter	96.00%	98.00%	99.56% ^a	100.00%	100.00%	100.00%	99.57%	100.00%	100.00%	100.00%	100.00%	99.57%	100.00%	100.00%	100.00%
2.1.3 Site Hardware Mean Time to Restore (MTTR)	< 7.10 Hours	< 4.60 Hours	2.17	2.04	2.59	3.92	3.37	2.18	1.68	2.47	2.72	1.89	2.29	3.72	2.90
2.1.4 Adherence to Capacity Performance Levels	91.42%	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%
Security															
2.2.1 Intrusion System Updates	90.98%	95.95%	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	90.98%	95.95%	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	99.13%	99.91%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.99%	100.00%	100.00%
2.3.6 Adjunct Systems Availability	91.42%	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%
2.3.7 Voice Switch Availability	97.80%	99.27%	100.00%	99.99%	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	P01	Quarterly	Quarterly	P03	Quarterly	Quarterly	P03	Quarterly	Quarterly	P03
2.3.9 Dedicated Site Capacity (Grade of Service)	P03	P01	P01	Quarterly	Quarterly	P01	Quarterly	Quarterly	P01	Quarterly	Quarterly	P01	Quarterly	Quarterly	P01
2.3.10 Dedicated Circuit Availability	99.90%	99.95%	100.00%	100.00%	100.00%	99.99%	100.00%	99.99%	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	82.85%	89.06%	89.60% ^a	90.00%	92.20%	91.07%	90.66%	91.59%	90.47%	90.47%	91.37%	92.19%	93.42%	90.45%	91.82%
2.4.3 Proactive follow-up at designated intervals	91.42%	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%
2.4.4 RCA of Severity 1 and 2 Incidents Delivered On Time	87.13%	92.71%	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%
2.4.6 First Contact Resolution	48.55%	59.90%	99.12%	99.03%	98.24%	98.77%	99.33%	98.44%	97.89%	98.77%	98.32%	99.59%	98.57%	100.00%	99.30%
Request for Service Management															
2.5.1 Request for Service Acknowledgement Time	91.42%	96.35%	99.64%	99.80%	99.83%	99.75%	99.32%	100.00%	99.30%	99.59%	99.34%	99.78%	99.91%	99.71%	98.98%
2.5.2 Request for Service Processing Interval	91.42%	96.35%	99.46%	99.90%	99.49%	99.50%	99.57%	98.93%	99.48%	99.75%	98.88%	99.13%	99.91%	99.49%	99.56%
Video Services															
2.6.1 Video Conferencing Reservation System Availability	95.70%	98.54%	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%
2.6.3 Availability of Video Conference	95.70%	98.54%	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%
Cross-functional															
2.7.1 Percent of Projects Completed On Time	87.13%	92.71%	100.00%	97.50%	98.71%	99.08%	99.09%	98.75%	100.00%	100.00%	100.00%	98.52%	100.00%	100.00%	98.82%
2.7.2 Projects Delivered on Budget	87.13%	92.71%	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%
2.7.3 Overall Customer Satisfaction Survey	5.90	6.40	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	6.02	Annual	Annual
2.7.4 Proactive Change Communications	87.13%	92.71%	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%
2.7.5 Resolution of Disputes	91.42%	96.35%	50.00%	71.42% ^a	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

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

^a Reflects updated performance results

IT Infrastructure SLAs

#		Min** Target	Exp.** Target	12-Apr	12-May	12-Jun	12-Jul	12-Aug	12-Sep	12-Oct	12-Nov	12-Dec	13-Jan	13-Feb	13-Mar	Comments
Availability CSL (3)																
1	1.1.2 Critical - Single Appl. Infra. Outage not to Exceed 1.5 Hours	90.98%	95.95%	98.16%	98.90%	99.63%	99.63%	98.90%	98.87%	99.62%	98.61%	100.00%	99.30%	100.00%	99.30%	
2	3.1.6 Single Appl Infra Outage not to Exceed 3 Hours	90.50%	95.50%	99.42%	99.39%	99.33%	99.20%	99.16%	99.51%	99.62%	99.65%	99.76%	99.69%	99.89%	99.62%	
3	1.1.10 Mainframe Single Appl. Infra. Outage not to Exceed 3 Hours	90.98%	95.95%	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	90.50%	95.50%	96.25%	96.15%	96.72%	95.79%	96.00%	95.71%	96.77%	98.95%	99.11%	99.02%	99.17%	96.85%	
5	3.2.2 Resolution Time - Severity 3 Non-FW Incident - Less than 48 hours	75.30%	82.00%	85.88%	85.91%	84.01%	85.54%	86.28%	84.16%	87.58%	90.39%	88.40%	86.34%	86.92%	87.00%	
6	3.2.3 Resolution Time - Severity 4 Non-FW Incident - Less than 96 hours	83.85%	88.30%	89.77%	90.59%	91.82%	93.69%	96.06%	93.85%	95.36%	97.14%	96.34%	94.64%	92.77%	93.06%	
Backup & Recovery CSL (2)																
7	1.3.1 Successful Backups	95.00%	99.00%	95.30%	95.87%	95.67%	95.74%	96.00%	95.99%	95.38%	96.10%	95.48%	95.72%	96.62%	96.57%	
8	1.3.5 Lost Data - All Applications (Critical and Non-Critical)	3	1	0	0	0	0	0	1	1	0	0	0	0	0	

IT Infrastructure SLAs

#		Min** Target	Exp.** Target	12-Apr	12-May	12-Jun	12-Jul	12-Aug	12-Sep	12-Oct	12-Nov	12-Dec	13-Jan	13-Feb	13-Mar	Comments
Incident Response Time CSL (2)																
9	1.4.1 Response Time - Severity 1 Incident	90.98%	95.95%	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	90.98%	95.95%	100.00%	100.00%	100.00%	97.98%	98.81%	100.00%	100.00%	99.09%	98.42%	98.24%	99.21%	97.72%	
Print CSL (1)																
11	1.5.1 On time Completion of Recurring Critical Jobs	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%	
Cross Functional CSL (6)																
12	1.2.7 Root Cause Analysis Delivery - MANUAL	90.98%	95.95%	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
14	1.6.7 Change Management Effectiveness	86.46%	91.90%	96.53%	96.03%	95.36%	96.67%	93.97%	95.58%	97.04%	96.78%	98.73%	97.65%	97.34%	95.79%	
15	3.6.1 A - Security Patching ISEC Platforms	90.50%	95.50%	99.46%	98.85%	99.83%	99.90%	98.86%	100.00%	99.94%	100.00%	100.00%	99.60%	99.83%	100.00%	
16	3.6.1 B - Security Patching EUC	90.50%	95.50%	99.59%	98.59%	98.35%	98.37%	97.09%	99.05%	98.65%	99.39%	99.34%	98.51%	99.03%	99.59%	
17A	3.6.4 Asset Inventory Accuracy	95.49%	98.38%	Qtrly	Qtrly	97.63%	Qtrly	Qtrly	98.68%	Qtrly	Qtrly	96.84%	Qtrly	Qtrly	N/A	
17B	3.6.4 Asset Inventory Accuracy- New Composite Scoring****	TBD	TBD	N/A	Qtrly	Qtrly	68.32%	Baseline period Feb 2013 - Oct 2013								
Satisfaction Surveys CSL (1)																
18	3.7.1 Customer Satisfaction Point of Service (POS) Survey - MANUAL	4.5	5	5.26	5.26	5.27	5.26	5.23	5.26	5.20	5.17	5.18	5.28	5.24	5.20	

IT Infrastructure SLAs

#		Min** Target	Exp.** Target	12-Apr	12-May	12-Jun	12-Jul	12-Aug	12-Sep	12-Oct	12-Nov	12-Dec	13-Jan	13-Feb	13-Mar	Comments
End User Computing (EUC) CSL (5)																
19	1.8.1 Workstation Break/Fix Time to Respond	86.46%	91.90%	95.65%	95.33%	95.22%	97.28%	97.86%	96.39%	97.05%	96.82%	96.20%	95.89%	95.18%	94.26%	
20	1.8.2 Workstation Break/Fix Time to Resolve - (Tier 1 - 25 VIPS)	86.46%	91.90%	No Data	No Data	No Data	No Data	100.00%	100.00%	No Data	100.00%					
21	1.8.3 Workstation Break/Fix Time to Resolve - (Tier 2/3/4 Consolidated)	86.46%	91.90%	95.85%	94.44%	95.21%	94.37%	92.80%	94.49%	93.30%	91.67%	88.14%	93.25%	92.00%	91.9%***	
22	1.8.4 Soft IMAC Completion Time	90.98%	95.95%	100.00%	98.57%	100.00%	98.29%	100.00%	99.13%	98.79%	98.87%	98.46%	98.18%	96.22%	100.00%	
23	1.8.5 Hard IMAC Completion Time	90.98%	95.95%	97.53%	98.53%	96.30%	97.32%	98.23%	97.46%	97.77%	97.56%	96.05%	97.19%	98.10%	95.95%***	
Batch CLS (1)																
24	1.3.4 Percent of Batch Processing Completed Successfully	98.20%	99.19%	99.48%	99.40%	99.22%	99.32%	99.41%	99.38%	99.42%	99.36%	99.65%	99.61%	99.30%	99.50%	
Project Management CSL (3)																
25	1.6.1 Projects completed within + or - 10% of the agreed upon due date	90.98%	95.95%	Qtrly	Qtrly	100.00%	Qtrly	Qtrly	100.00%	Qtrly	Qtrly	100.00%	Qtrly	Qtrly	93.10%	
26	1.6.6 RFS B&P and BAFO Proposal Delivery Time	39.00	33.00	Qtrly	Qtrly	10.00	Qtrly	Qtrly	10.00	Qtrly	Qtrly	10.00	Qtrly	Qtrly	8.00	
27	1.10.3 Fulfillment of Service Requests within Committed Timeframes	90.98%	95.95%	96.25%	96.63%	96.61%	96.84%	97.44%	97.14%	96.97%	96.88%	96.20%	96.55%	97.42%	98.44%	
Service Desk CSL (1)																
28	1.6.5 Service Desk Call Abandon Rate	7.22%	4.86%	4.06%	4.51%	4.51%	2.89%	4.53%	2.87%	2.85%	5.25%	3.49%	3.84%	4.47%	5.69%	

IT Infrastructure SLAs

#		Min** Target	Exp.** Target	12-Apr	12-May	12-Jun	12-Jul	12-Aug	12-Sep	12-Oct	12-Nov	12-Dec	13-Jan	13-Feb	13-Mar	Comments
Availability KM (6)																
29	2.1.0 Critical Application Infrastructure Availability	99.55%	99.80%	99.98%	99.99%	99.99%	99.99%	99.93%	99.99%	99.99%	99.99%	99.99%	99.99%	100.00%	99.99%	
34	2.1.1 Low Complexity Application Infrastructure Availability	99.33%	99.60%	99.99%	99.99%	99.99%	99.99%	99.97%	99.98%	99.98%	99.99%	99.99%	99.98%	99.99%	99.97%	
30	2.1.3 High Complexity Appl. Infra. Availability	99.28%	99.60%	99.99%	99.97%	99.98%	99.98%	99.96%	99.99%	99.99%	99.98%	99.99%	99.98%	99.99%	99.97%	
31	2.1.5 Medium Complexity Appl. Infra. Availability	99.10%	99.35%	99.98%	99.98%	99.96%	99.97%	99.97%	99.99%	99.93%	99.99%	99.99%	99.97%	99.99%	99.98%	
32	2.1.7 7x24 Application Infrastructure Availability	98.65%	99.19%	99.99%	99.99%	99.96%	99.91%	99.97%	99.98%	100.00%	99.99%	99.99%	100.00%	99.99%	100.00%	
33	2.1.9 Mainframe Application Infrastructure Availability	99.55%	99.92%	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 Resolution KM (2)																
35	2.2.3 Resolution Time - Severity 3 Firewall Incident - Less than 24 hours	90.50%	95.50%	Qtrly	Qtrly	45.00%	Qtrly	Qtrly	90.00%	Qtrly	Qtrly	88.00%	Qtrly	Qtrly	83.33%	
36	2.2.4 Resolution Time - Severity 4 Firewall Incident - Less than 72 hours	90.50%	95.50%	Qtrly	Qtrly	100.00%										
Backup & Recovery KM (1)																
37	2.3.4 Successful Recovery for All Applications	97.63%	99.10%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	

IT Infrastructure SLAs

#		Min** Target	Exp.** Target	12-Apr	12-May	12-Jun	12-Jul	12-Aug	12-Sep	12-Oct	12-Nov	12-Dec	13-Jan	13-Feb	13-Mar	Comments
Incident Response Time KM (2)																
38	2.4.1 Response Time - Severity 3 Incident	90.98%	95.95%	92.07%	96.56%	96.65%	97.15%	97.23%	96.61%	97.59%	96.44%	95.38%	94.04%	96.24%	98.31%	
39	2.4.2 Response Time - Severity 4 Incident	90.98%	95.95%	97.05%	97.42%	99.14%	99.26%	99.21%	98.47%	100.00%	99.14%	100.00%	98.46%	100.00%	100.00%	
Print KM (3)																
40	2.5.1 Inventory levels	90.98%	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%	
41	2.5.3 On time Completion of Standard Daily Printings	90.98%	96.76%	100.00%	99.08%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
42	2.5.4 Results of Quality Control Checks on Printed Output	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%	
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	90.98%	95.95%	Qtrly	Qtrly	100.00%										
Satisfaction Surveys KM (1)																
45	2.7.1 Overall Customer Satisfaction Survey	3.79	4.29	Annual	4.54	Annual										

IT Infrastructure SLAs

#		Min** Target	Exp.** Target	12-Apr	12-May	12-Jun	12-Jul	12-Aug	12-Sep	12-Oct	12-Nov	12-Dec	13-Jan	13-Feb	13-Mar	Comments
Batch KM (3)																
46	2.3.1 Percent of Batch Scheduling Launched on Time	98.65%	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%	
47	2.3.2 Reports delivered on time	95.49%	98.38%	100.00%	97.18%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	98.70%	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	86.46%	91.90%	80.71%	81.89%	82.30%	83.77%	81.66%	85.50%	82.91%	72.87%	79.69%	79.39%	75.04%	75.36%	
52	2.9.3 Service Desk Resolvable Issues - First Call Resolution	77.44%	83.80%	96.55%	97.81%	97.34%	97.38%	97.78%	97.89%	97.29%	97.12%	97.87%	98.33%	98.13%	97.26%	
53	2.9.4 Service Desk Resolvable Issues - Resolved Within 48 Hours	86.46%	91.90%	99.75%	99.86%	99.84%	99.57%	99.52%	99.84%	99.88%	99.79%	99.85%	99.90%	99.86%	99.85%	
End User Computing (EUC) KM (1)																
54	2.10.1 EUC Refresh****	TBD	TBD	N/A	94.55%	Baseline period Mar 2013 - Nov 2013										