

GTA Board of Directors

December 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

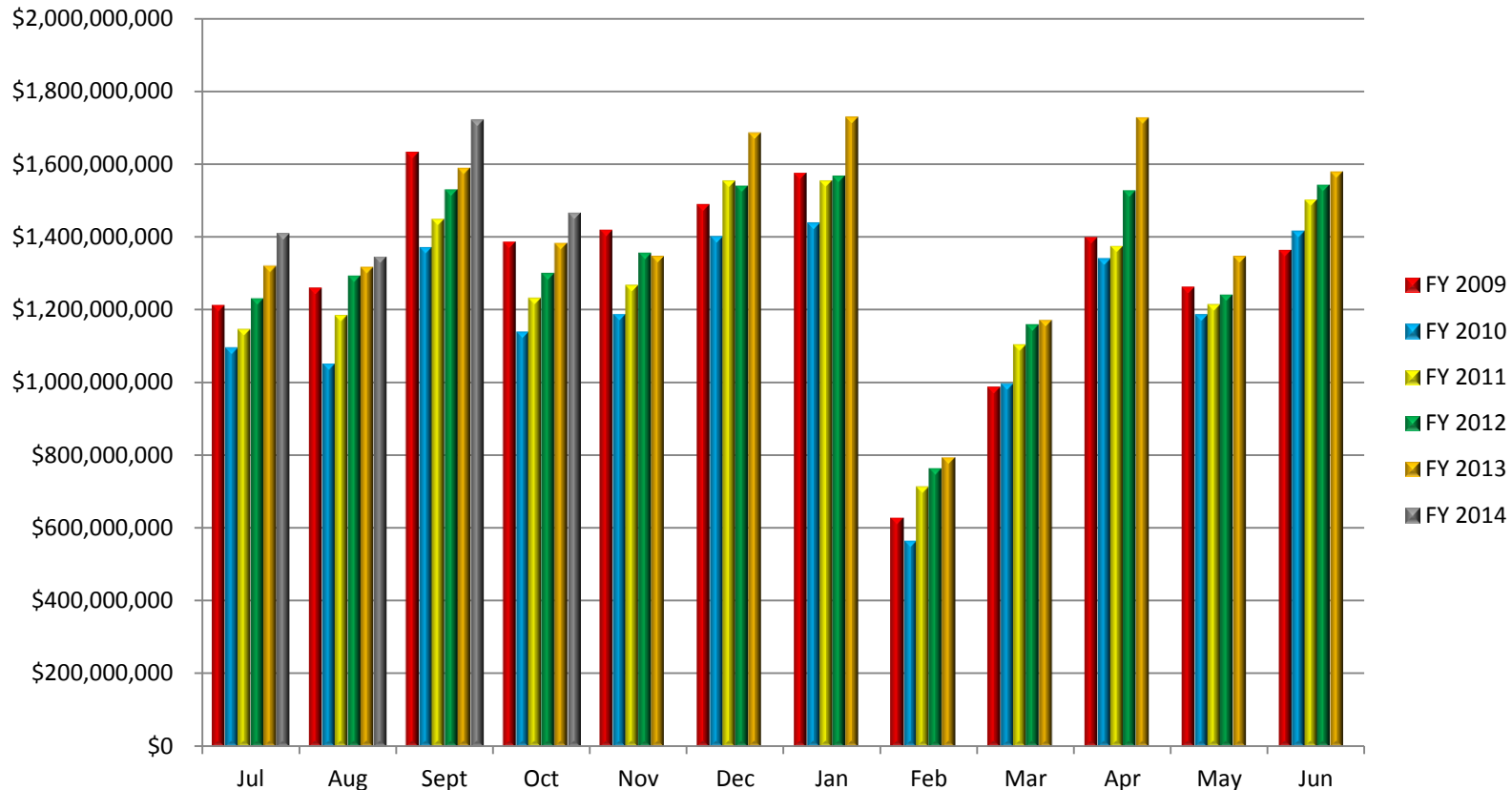
- **Welcome**
- **Financial Update**
 - Federal Liability Update
- **Enterprise Governance and Planning**
 - Enterprise Data Lifecycle Management
 - Agency Security Report Cards
- **IT Transformation and Performance Update**
 - GTA Review
 - IBM Update
 - Q&A
- **Obamacare Update: Impact to GTA**
- **Closing and Adjournment**

Financial Update

Joe Webb

GTA Deputy Executive Director

State Revenues: FY 2009 to FY 2014



Revenues were 5.9% higher through October than the prior fiscal year

GTA Financial Performance – FY2014

	Budget	Variance	Projection
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
GTA Administrative Fees	\$15,206,962	\$175,126	\$15,382,088
GETS Revenues	\$202,533,497	\$261,569	\$202,795,066
Data and Retained Services Revenues	\$43,828,620	(\$20,927)	\$43,807,693
TOTAL REVENUES:	\$261,569,079	\$415,768	\$261,984,847
EXPENSES:			
Personnel	\$24,568,088	(\$451,288)	\$24,116,800
GTA Operations	\$28,578,120	\$132,827	\$28,710,947
GETS Contract	\$202,533,497	\$261,569	\$202,795,066
TOTAL EXPENSES:	\$255,679,705	(\$56,892)	\$255,622,813
Budget Basis Surplus/ (Deficit)	\$5,889,374	\$472,660	\$6,362,034
Non-Budgeted Transfers	\$0	\$0	\$0
Net Income/(Loss)	\$5,889,374	\$472,660	\$6,362,034
Authorized Positions	181		181

Financial Summary

- **State revenues continue to improve – 5.9% higher through October**
- **Data Sales revenues in line with FY 2014 forecast - \$32.9m**
- **Continued success in improving invoice collections**
 - FY14 YTD Accounts Receivable turnover: 48 days
 - 15-day improvement in AR turnover since FY11 ~ \$9.9m in additional cash flow
- **GTA operating reserve balance**
 - Began FY14 with \$21.5m reserve balance
- **FY04 – FY09 federal liability pending review**
 - Completion of financial analysis targeted for December 2013

Enterprise Governance and Planning

Tom Fruman
Director

Enterprise Data Lifecycle Management

Data Lifecycle Management

- **Constituent data**
 - Recognized as a valued asset
 - Protected from unauthorized access
 - Safeguarded and managed
 - Used only for state business purposes

Data Lifecycle Management

Agency costs are increasing even as storage media costs have decreased.

- **Primary drivers**
 - Failure to implement stringent records retention practices
 - Failure to implement industry best practices for data management
 - Unprecedented growth in the amount of mission critical data collected

Data Lifecycle Management

*Data lifecycle management (DLM) is a policy-based approach to managing the flow of an information system's data throughout its life cycle: from creation and initial storage to the time when it becomes obsolete and is deleted.**

* Margaret Rouse, Editorial Director, TechTarget

Data Lifecycle Management

Existing Policies in support of DLM

Reliance on Electronic Records	PS-08-007	Electronic records must be safeguarded against loss or unauthorized destruction. Each Agency shall issue an internal policy designating the authorized forms of official records in the custody of that agency.
Data and Asset Categorization	PS-08-012	Data Owner/s will inventory and assign a security category to the data and the information systems, using the FIPS 199 Standards for Security Categorization for Federal Information systems.
Public Access Systems	PS-08-028	Any agency that maintains internet facing systems shall provide security controls that protect the users and the confidentiality, integrity, and availability of web servers, applications and data

Data Lifecycle Management

EGAP will be considering the need for new policies based on a DLM framework, including:

- Data Creation
- Data Sharing
- Data Storage
- Data Privacy
- Data Integrity
- Data Disposal


Agency Security Report Cards

IT Transformation and Performance Update

Dean Johnson
GTA Chief Operating Officer

Transformation/Operations Update

October 2013



Metric description	# completed in Oct	# planned in Oct	# 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	1,048			
SCON - # of application affinity migrations	0	0	32	50			
Active Directory (AD)					G		
# of users migrated	0	0	8,727	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

October 2013

Metric description	# completed in Oct	# planned in Oct	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
IBM-led Programs							
E-MAIL					G		
# of mailboxes migrated	5,078	4,650	14,893	41,386			
# of BES users migrated	2	2	545	3,069			
FILE Services					R		
# of sites transformed	40	53	156	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

October 2013

Metric description	# completed in Oct	# planned in Oct	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
IBM-led Programs							
MALWARE					G	↔	
# of servers	0	0	558	522			Overall program is 98%, but installs are 100%
# of workstations	0	0	21,305	19,431			
EUC Refresh					G	↔	
# of workstations refreshed	110	237	35,713	36,900			Overall program completion at 97%
Server Currency					G	↔	
# of servers refreshed	1	1	429	479			

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

October 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	25,319	35,068			72.20% effectiveness, up from 70.23%. Dell is working to replace DDM with KACE by March 2014 and expects better results.
# Servers w/Tools & Monitored	1,942	2,322			Total servers reporting is 84%, which is a slight increase over last quarter at 83%.

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

October 2013

Metric description	# completed in Oct	# planned in Oct	# 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	14	6	1,166	1,269			
LAN/WAN - # of Firewalls Decommissioned	1	0	649	651			

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

October 2013


Metric description	# completed in Oct	# planned in Oct	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
AT&T-led Programs							
Voice Refresh Program					G	↔	
PBX System	1	1	22	24			
Key System	18	22	511	572			
Centrex phone sets	1,962	1,300	41,949	45,000			

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

October 2013

Metric description	# completed in Oct	# planned in Oct	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
AT&T Lead Programs							
Hosted ICS / Hosted Contact Center					R		The AT&T and GTA project teams are in the project planning phase of migration to the new Avaya Call Center Solution.
Agencies							
Basic Seats							
Premium Seats							

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

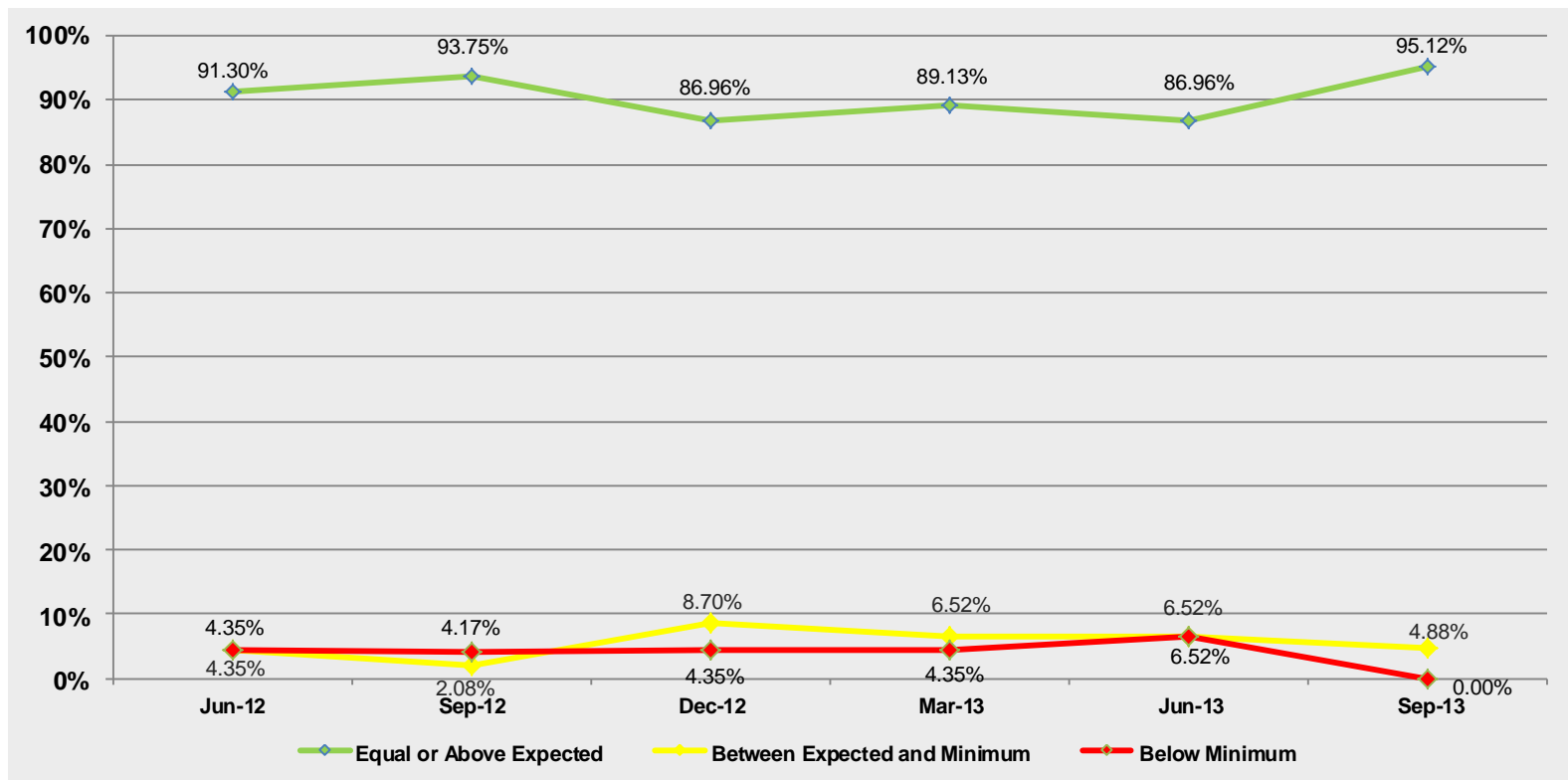
Infrastructure transformation projects completion matrix (as of Nov. 1, 2013)

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	C 09/11/2013	C 10/14/2013	C 10/14/2013	N/A	N/A	02/20/12 - 09/17/13	07/15/13 - 10/18/13	C-Pending 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	C 10/14/2013	C 10/14/2013	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	C - Pending 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	C - Pending 01/27/12 - 07/31/13	08/06/12 - 04/21/14	C - Pending 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	C - Pending 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 - 02/20/14
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	C - Pending 05/15/13 - 06/17/13
TOTAL COMPLETE	10	10	10	15	15	8	0	4	1	5
C	= Complete		= Not Started Yet		= In Progress		= Change since last presentation		Print - Re-Solution Plan	

SLAs Quarterly Performance Trend

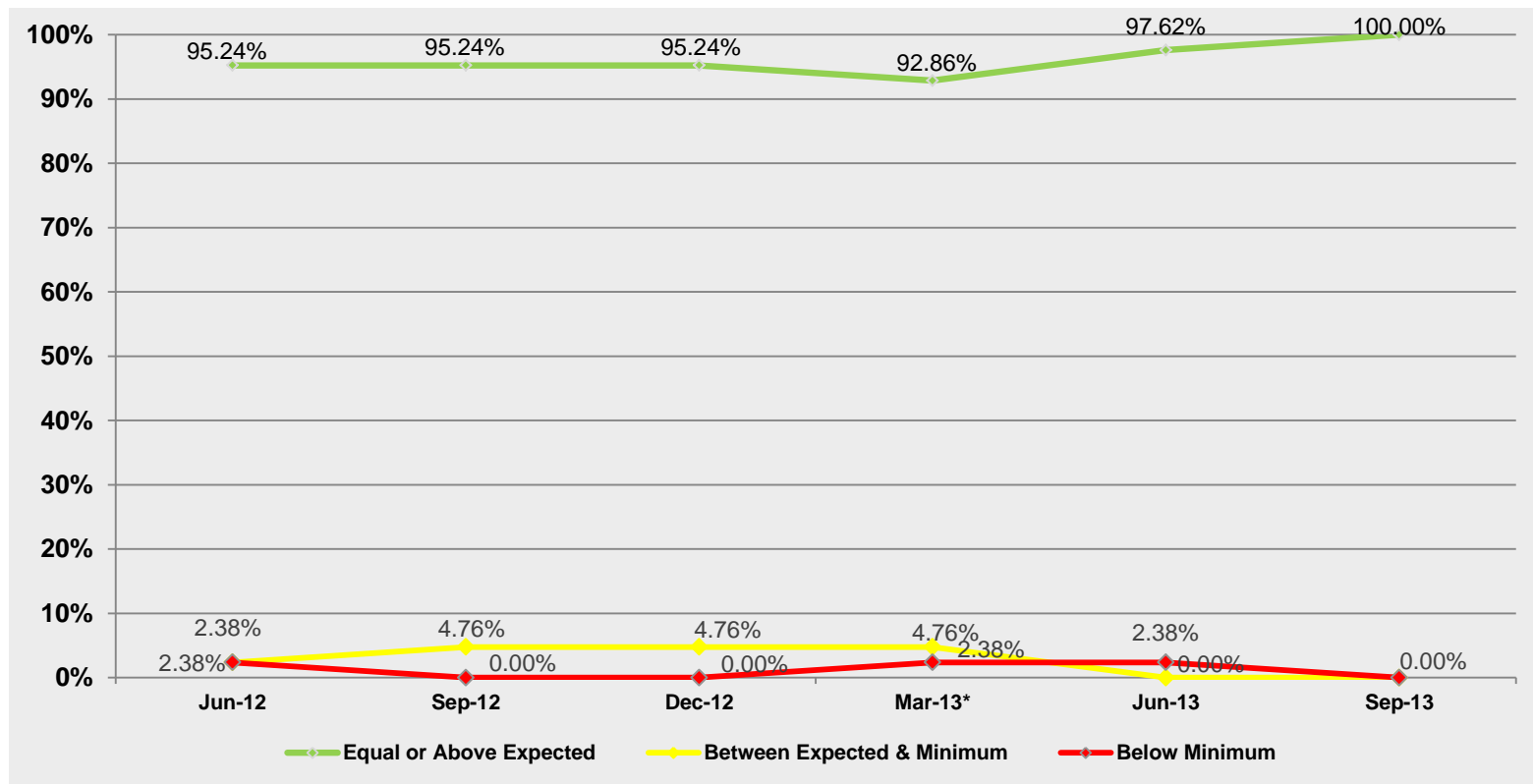
IT Infrastructure Services



Note: These are quarterly percentages.

SLAs Quarterly Performance Trend

Managed Network Services



Note: These are quarterly percentages.

IBM Update

Beverly Saskowski

IBM VP and Senior Project Executive

Agenda

- Infrastructure Transformation Update
- Voice of the Customer – Tri Area Focus Program
- 2013 Key Accomplishments
- 2014 Focus

IBM Transformation Program - Forward Progress Continues

Jun 2013 Board Meeting

- **Program Continues to Execute in Green Status Overall**
 - 124 Individual Projects
 - 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**

Dec 2013 Board Meeting

- **Program Continues to Execute, now in Red Status, Overall**
 - 124 Individual Projects
 - 82 Projects Completed
 - 39 Projects In Progress
 - 3 Projects Not Yet Started
- **Enhanced Governance Continues**
 - Business Council Meetings ongoing for all Agencies
- **Server Build Dedicated Transformation Resources expanded by 23 staff**
- **Commitment to 2014 completion remains**

IBM Transformation – Dec 2013

3 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	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	C 09/11/2013	C 10/14/2013	C 10/14/2013	N/A	N/A	02/20/12 - 09/17/13	07/15/13 - 10/18/13	C 11/13/2013
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	C 10/14/2013	C 10/14/2013	02/07/14 - 12/31/14	07/31/12 - 09/29/14	05/07/12 - 07/18/14	01/07/13 - 11/01/13	C 11/13/2013
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	C - Pending 04/09/12 - 05/10/13	C - Pending 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	C - Pending 01/27/12 - 07/31/13	08/06/12 - 04/21/14	C - Pending 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	C 11/21/2013
GBI	C 09/24/2012	C 10/05/2012	C 07/03/2013	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	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	C - Pending 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 - 02/20/14
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	C 11/13/2013
TOTAL COMPLETE	10	10	10	15	15	8	0	4	1	9

82 Projects Completed

39 Projects in Progress

Complete
Not Started
In Progress

Key

Key Transformation Metrics

as of 11/15/13

Transformation Project	Unit of Measure	Last Report 6/1/13	Last Report 6/1/13	Current Number of Migrations Completed	Target Number of Migrations	Percentage of Target Completed	Delta 6/1/13 – 11/15/13
Active Directory	Users	10,533	30.3%	10,633	34,682	30.7%	0.4%
eMail (All Exchange to Exchange Migrations Complete)	Users	11,705	28.3%	12,136	41,259	29.4%	1.1%
Blackberry Enterprise Servers (BES)	Users	922	30.1%	945	3,056	30.9%	0.8%
End User Computing Data Encryption	End users	1,303	23.7%	1,693	5,483	30.9%	7.2%
End User Computing Anti-virus	End users	25,412	103.8%	26,400	24,465	107.9%	4.1%
Malware*	Servers	1,266	72.7%	1,300	1,740	74.7%	2.0%
Server Consolidation	Servers migrated	135	12.9%	141	1,048	13.5%	0.6%

* Malware program is 100% complete though the metric shows 74.7% complete, the initial target migration number was higher than what the actuals required. 1,300 migrations was the final count.

Key Transformation Metrics

as of 11/15/13

Transformation Project	Unit of Measure	Last Report 6/1/13	Last Report 6/1/13	Current Number of Migrations Completed	Target Number of Migrations	Percentage of Target Completed	Delta 6/1/13 – 11/15/13
Server Consolidation – Transformed in Place	Servers transformed in place	29	54.7%	29	53**	54.7%	0%
File Servers -Site Surveys Complete	Sites	369	76.8%	483	480	100.6%	23.8%
- Servers Built & Configured	Servers	188	39.1%	216	480	45.0%	5.9%
-Servers Shipped & Installed	Servers	188	39.1%	214	480	44.6%	5.5%
-Servers Production Deployed	Servers	50	10.4%	156	480	32.5%	22.1%
Print Services - Direct IP Print	Assets migrated	1,179	7.8%	12,200	15,072	80.9%	73.1%

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

Application Server Builds by Week

Date	SCON Servers Turned over to Agency by Week Plan	SCON Servers Turned over to Agency by Week Actual	SCON Servers Turned over to Agency Cumulative Plan	SCON Servers Turned over to Agency Cumulative Actual	SCON Server Pending Privileged ID's by Week	SCON Server Count by Agency Per Week
09/06	5	5	5	5	0	DCH-5
09/13	15	15	20	20	0	DBHDD-15
09/20	20	20	40	40	0	DBHDD-20
09/27	30	30	70	70	0	DBHDD-25, DNR-5
10/04	30	30	100	100	0	DNR-4, DPH-26
10/11	30	27	130	127	3	DNR-3, DPH-24, GTA-3
10/18	30	14	160	141	16	DNR-8, DPH-13, GTA-9
10/25	30	2	190	143	20	DNR-2, DPH-15, GTA-5
11/01	35	24	225	167	6	GTA-6, DHS-24
11/08	35	20	260	187	12	GTA-12, DHS-17
11/15	35	17	295	204	2	GDC-1, DHS-1, DPH-2
11/22	35	16	330	220	0	GDC-16
11/29	20		350			
12/06	35		353			
12/13	35		388			
12/20	35		423			
12/27	10		433			
01/03	10		443			
01/10	35		478			
01/17	35		513			
01/24	35		548			
01/31	5		553			
Total	585	220	585	220	59	

Agency File Server Migrations by Week

Date	File Server Migrations by Week Plan	File Server Migrations by Week Actual	File Server Migrations Cumulative Plan	File Server Migrations Cumulative Actual	Agency Counts
09/06	0	0	0	0	N/A
09/13	0	0	0	0	N/A
09/20	2	2	2	2	GDC-2
09/27	6	6	8	8	GDC-4, DNR-2
10/04	4	4	12	12	GDC-4
10/11	6	6	18	18	GDC-6
10/18	21	13	39	31	GDC - 13
10/25	19	20	58	51	GDC-20
11/01	19	17	77	68	GDC-20
11/08	16	20	93	88	GDC-20
11/15	17	19	110	107	GDC-19
11/22	20	10	130	117	GDC-10
11/29	11		141		
12/06	15		156		
12/13	18		174		
12/20	18		192		
12/27	0		192		
01/03	5		197		
01/10	20		217		
01/17	21		238		
01/24	16		254		
01/31	20		274		
02/07	20		294		
02/14	21		315		
02/21	20		335		
02/28	20		355		
03/07	21		376		
03/14	20		396		
03/21	20		416		
03/28	15		431		
03/31	4		435		
Total	435	117	130	117	

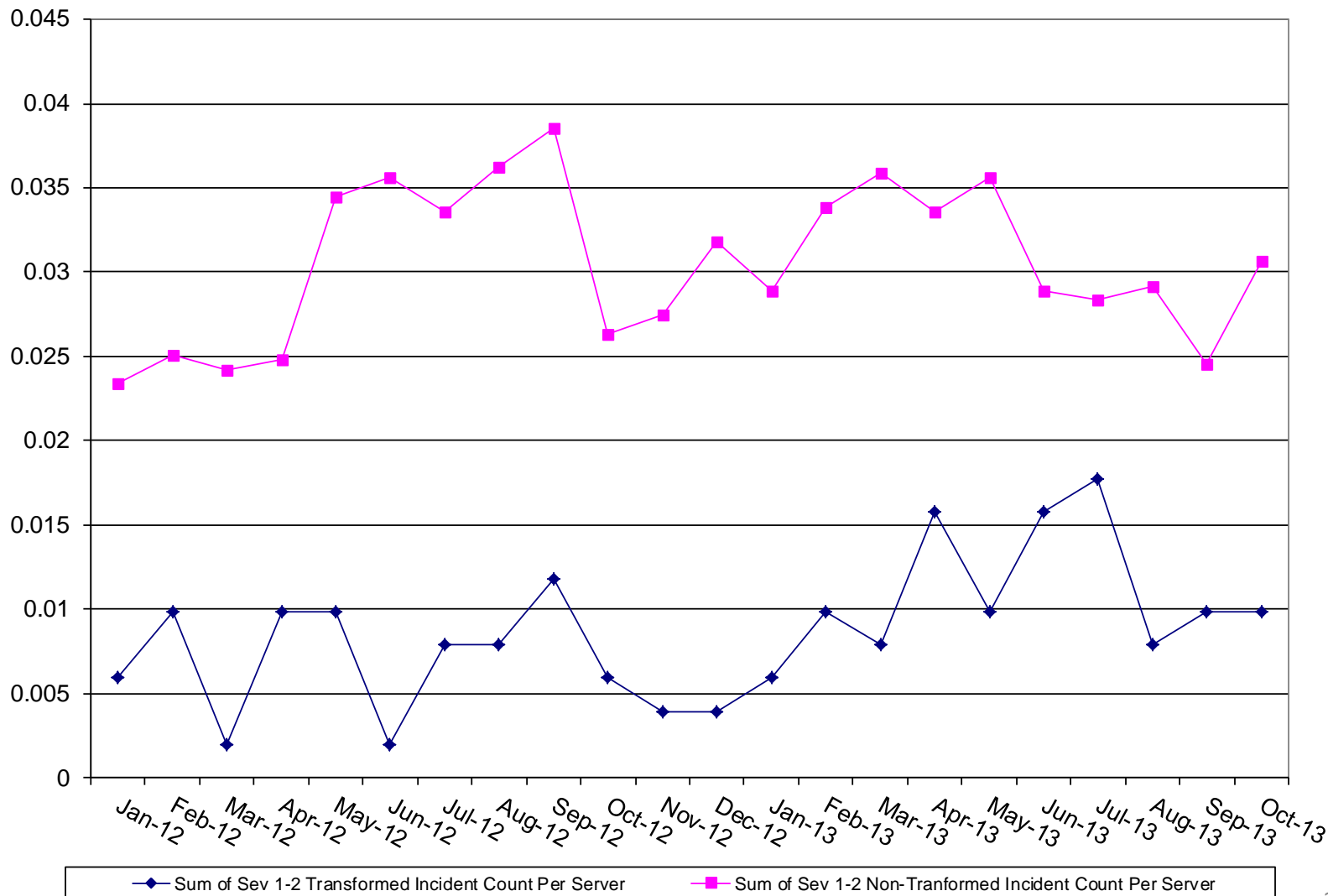
Application Server Consolidation (SCON) Completed vs. Planned Deployments by Quarter

as of 11/15/13

SCON Completed Metrics		
Agency	Current Server View	Percent of Total
DJJ	21	
DDS	23	
OPB	16	
GOV	1	
DOR (Transformed in Place)	29	
DOR	74	
GBI	6	
Migrated to Date	170	21.4%

SCON Planned Metrics			2014/Q1	2014/Q2	2014/Q3	2014/Q4
Agency	Servers					
GBI - Inflight	47	% of Total	5.9%			
DCH - Inflight	39	% of Total	4.9%			
DBHDD - Inflight	38	% of Total	6.1%			
DPH - Inflight	81	% of Total		10.2%		
DHS - Inflight	200	% of Total		5.7%	6.9%	12.6%
DNR - Inflight	22	% of Total		2.8%		
GDC - Inflight	41	% of Total		5.2%		
DOAS	60	% of Total			7.6%	
GTA	36	% of Total			4.5%	
DOR	60	% of Total			7.6%	
Migrations Remaining	624	78.6%	16.9%	23.8%	26.6%	12.6%

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



Voice of the Customer - Tri Area Focus Program

The IBM team has been focused in Three Key Areas...

Transformation

- (23) Dedicated Staff Added to Server Build team
- Improved Server Factory Build Process in place
- Daily Server build metrics being delivered
- Revised and “rebaselined” the End to End Plan
- Comprehensive communications with the agencies

Program LifeCycle Excellence

- (17) Dedicated Staff Added to the Project Team
- Evergreen Server Depot in Place
- Completed all projects in the 2013 backlog
- Agency Level Prioritization process developed
- Project Lifecycle Managers in place
- Agency level Client experience metrics being reported

Delivery Quality

- Focus on process improvements in (9) Key areas of Service Delivery. Some of the top areas include:
 - Customer Escalation Management
 - Agency Workbook management
 - Onboarding of State Employees
 - Recurring Issues
 - Service Desk Quality
 - Escalation Errors
 - Prioritization of Workload

Accomplishments for 2013

There were a number of notable items in 2013. Here are a few...

EUC Refresh

35,700 EUC devices refreshed. Second refresh cycle started.

Server Currency

407 Servers Refreshed Inception to Date. 47 in 2013.

Mainframe Upgrades

600+ MIPS added to the Mainframe to support month end processing.

Disaster Recovery

Fourth 100% Successful off site DR Test with (9) Agencies participating.

Projects

Completed 297 Projects including those in the backlog.

Mobility Device Mgt.

Partnering with Airwatch to securer State owned and BYOD devices.

Class Room in a Box

Deployed this cost savings technology for DJJ and SAO.

Network Upgrades

Added (2) OC12's to support video streaming for the Legislative Session plus Growth.

Governance

IBM Senior VP now State Of Georgia Relationship Owner Tim Shaughnessey.

Focus for 2014

IBM will focus on a number of key areas:

Completion of Transformation to help the State continue to reduce risk and bring stability and standardization to the environment .

- Completion of the Application and File Server Consolidations for all agencies
- Completion of Groupwise to Exchange Migrations including Active Directory

RFS and Delivery Quality Continuous Improvement to drive Client Satisfaction

- Continue to meet ongoing Service Level Attainment
- Enhance focus on “Customer Experience” in reporting and responsiveness

Innovation

- Continue to work with GTA and the Agencies to bring new and innovative technology and services to the relationship

Thank You

We appreciate your business



COMPUTING-TABULATING-RECORDING CO.



Obamacare Update: Impact to GTA

Steve Nichols

State Chief Technology Officer

Benefit Programs

<p>Medicare</p>	<p>Health insurance for certain Americans and legal residents aged 65 and older</p>	<p>Federally administered</p>
<p>Medicaid</p>	<p>Health insurance for low income; pregnant women; aged/blind/disabled</p>	<p>Jointly administered by state and federal government. Ga. Dept. of Human Services determines eligibility; Ga. Dept. of Community Health processes claims.</p>
<p>Children's Health Insurance Program (CHIP)</p>	<p>Health insurance for uninsured children in families with incomes that are modest but too high to qualify for Medicaid</p>	<p>Jointly administered by state and federal government. Ga. Dept. of Community Health determines eligibility and processes claims.</p>

IT Systems Managing Benefits

<p>Medicaid Eligibility</p>	<p>COMPASS – self-serve portal for applying for Medicaid</p> <p>SUCCESS – eligibility system</p> <p>webMethods – middleware for COMPASS and SUCCESS to communicate.</p>	<p>Managed by DHS. Both systems hosted at NADC. Call center also managed by DHS. GTA manages webMethods.</p>
<p>Medicaid Claims Processing</p>	<p>GAMMIS</p>	<p>Managed by DCH; computer systems and call center outsourced to HP.</p>
<p>Children's Health Insurance Program (CHIP)</p>	<p>VIDA</p>	<p>Managed by DCH; computer systems and call center outsourced to Maximus.</p>

What Is Different Under the Affordable Care Act?

- **Medicaid expansion** – increases income threshold to 133% of federal poverty level (*Georgia did not accept the expansion*)
- **Medicaid simplification** – new business rules for calculating income threshold
- **Health Insurance Exchange** – healthcare.gov (*Georgia did not build an exchange*)
- **Small Business Exchanges (SHOP)** – State option (*Georgia did not build a SHOP exchange*)
- **Referrals between exchanges and Medicaid** – states refer applicants to federal exchanges and vice versa

Changes in IT Systems

<p>Medicaid Eligibility</p>	<p>COMPASS – self-serve portal for applying for Medicaid</p> <p>SUCCESS – eligibility system</p> <p>webMethods – middleware for COMPASS and SUCCESS to communicate.</p>	<ul style="list-style-type: none"> • New UI for COMPASS • New business rules for SUCCESS • Six new interfaces for webMethods, including healthcare.gov • Call center volume
<p>Medicaid Claims Processing</p>	<p>GAMMIS</p>	<p>Business rule changes</p>
<p>Children's Health Insurance Program (CHIP)</p>	<p>VIDA</p>	<p>Business rule changes</p>

Appendix

Managed Network Services: Critical SLAs

	Min. Target	Exp. Target	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13
Data Network Services															
1.1.1 WAN Packet Delivery	95.00%	97.00%	99.98%	99.98%	99.98%	99.97%	99.97%	99.96%	99.97%	99.97%	99.96%	99.95%	99.93%	99.95%	99.95%
1.1.2 Site Availability	99.92%	99.95%	99.95%	99.96%	99.97%	99.97%	99.97%	99.97%	99.73% *	99.92% *	99.95%	99.96%	99.95%	99.95%	99.96%
1.1.3 WAN Chronic Problems	< 5 WAN Assets	< 3 WAN Assets	0	2	2	2	2	2	1	2	2	2	2	3	2
1.1.5 ISP Availability for Enterprise 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%	99.98%	99.99%	99.99%	99.98%	99.98%	99.98%	99.81% *	99.96% *	99.98%	99.98%	99.97%	99.98%	99.98%
1.1.7 VPN Availability or Performance	98.77%	99.34%	99.97%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
1.1.8 WAN Average Latency	40 ms	35 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	34.55 ms	33.53 ms	33.34 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%	99.85%	100.00%	100.00%
1.2.7 Voice -- Network MTTR -- Switched Access Lines	< 20.00 Hours	< 9.39 Hours	7.04	5.98	7.18	6.79	6.45	7.07	6.70	7.82	7.03	8.17	8.71	8.31	7.51
1.2.8 Voice -- Network MTTR -- Dedicated Access Circuit	< 6.74 Hours	< 4.37 Hours	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.43	0.00
Incident Management															
1.3.1 Time to Resolve Severity Level 1 Incidents	90.56%	95.62%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	94.11% *	92.85%	100.00%	100.00%	100.00%	100.00%
1.3.2 Time to Resolve Severity Level 2 Incidents	90.56%	95.62%	96.49%	97.21%	98.69%	99.57%	98.49%	97.16%	97.17%	97.91% *	97.29%	95.69%	97.82%	97.60%	97.01%
1.3.4 Time to Resolve Severity Level 3 Incidents	87.77%	93.03%	95.13%	96.26%	96.06%	94.15%	95.07% *	95.58%	96.01%	94.69%	96.15%	95.66%	95.75%	96.28%	96.35%
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%	97.29%	97.38%	96.80%	97.01%	97.94%	98.02%	98.24%	97.76%	97.53%	98.10%	97.00%	98.05%	97.03%
Video Services															
1.5.2 User Availability and Quality of the Video Conference	91.84%	96.71%	99.82%	99.19%	99.12%	97.19%	99.36%	99.59%	99.45%	99.70%	99.63%	99.37%	98.50%	99.35%	100.00%
Cross Functional															
1.6.1 Reports Delivered On time	95.91%	98.68%	100.00%	99.35%	99.34%	97.90%	99.34%	100.00%	100.00%	100.00%	99.35%	100.00%	100.00%	93.34%	100.00%
1.6.2 Customer Satisfaction - Point of Service	4.50	5.00	5.30	5.28	5.35	5.20	5.38	5.29	5.29	5.18	5.27	5.20	5.24	5.40	5.39
1.6.3 Asset Database Sample Accuracy	95.48%	98.20%	97.10%	Quarterly	Quarterly	98.42%	Quarterly	Quarterly	98.68%	Quarterly	Quarterly	98.42%	Quarterly	Quarterly	98.94%

* Reflects unusual situations - OTHER

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

Managed Network Services: Key SLAs

	Min. Target	Exp. Target	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13
Data Network Services															
2.1.1 End-to-End Jitter	96.00%	98.00%	100.00%	100.00%	100.00%	99.57%	100.00%	100.00%	100.00%	99.55%	99.55%	99.55%	99.56%	99.13%	99.10%
2.1.3 Site Hardware Mean Time to Restore (MTTR)	< 6.74 Hours	< 4.55 Hours	1.68	2.47	2.72	1.89	2.29	3.72	2.90	2.57	2.27	1.78	1.95	2.47	2.13
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%	99.99%	100.00%	100.00%	100.00%	100.00%	100.00%	99.85%	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	P03	Quarterly	Quarterly	P03	Quarterly	Quarterly	P03	Quarterly	Quarterly	P03	Quarterly	Quarterly	P01
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%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.99%	100.00%
Incident Management															
2.4.2 Time to Resolve Severity Level 4 Incidents	83.70%	90.15%	90.47%	90.47%	91.37%	92.19%	93.42%	90.45%	91.82%	91.84%	91.81%	91.26%	91.36%	91.08%	91.42%
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%	97.89%	98.77%	98.32%	99.59%	98.57%	100.00%	99.30%	99.00%	99.03%	98.05%	98.47%	98.99%	96.42%
Request for Service Management															
2.5.1 Request for Service Acknowledgement Time	91.84%	96.71%	99.30%	99.59%	99.34%	99.78%	99.91%	99.71%	98.98%	99.17%	99.24%	98.24%	99.71%	96.87%	99.42%
2.5.2 Request for Service Processing Interval	91.84%	96.71%	99.48%	99.75%	98.88%	99.13%	99.91%	99.49%	99.56%	98.27%	99.07%	98.55%	98.58%	99.36%	99.50%
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%	100.00%	100.00%	100.00%	98.52%	100.00%	100.00%	98.82%	100.00%	98.83%	100.00%	97.75%	100.00%	98.87%
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	6.02	Annual	Annual	Annual	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%	50.00%	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

IT Infrastructure SLAs

#		Min** Target	Exp.** Target	12-Oct	12-Nov	12-Dec	13-Jan	13-Feb	13-Mar	13-Apr	13-May	13-Jun	13-Jul	13-Aug	13-Sep	Comments
Availability CSL (3)																
1	1.1.2 Critical - Single Appl. Infra.Outage not to Exceed 1.5 Hours	91.43%	96.36%	99.62%	98.61%	100.00%	99.30%	100.00%	99.30%	99.30%	98.01%	99.33%	100.00%	98.93%	98.57%	
2	3.1.6 Single Appl Infra Outage not to Exceed 3 Hours	90.98%	95.95%	99.62%	99.65%	99.76%	99.69%	99.89%	99.62%	99.55%	99.62%	99.72%	99.53%	99.41%	99.48%	
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%	96.77%	98.95%	99.11%	99.02%	99.17%	96.85%	98.42%	96.06%	99.05%	96.29%	98.18%	97.84%	
5	3.2.2 Resolution Time - Severity 3 Non-FW Incident - Less than 48 hours	76.54%	83.80%	87.58%	90.39%	88.40%	86.34%	86.92%	87.00%	84.55%	84.52%	87.90%	86.99%	85.99%	88.96%	
6	3.2.3 Resolution Time - Severity 4 Non-FW Incident - Less than 96 hours	84.66%	89.47%	95.36%	97.14%	96.34%	94.64%	92.77%	93.06%	91.41%	92.97%	95.32%	96.92%	90.60%	90.09%	
Backup & Recovery CSL (2)																
7	1.3.1 Successful Backups	95.00%	99.00%	95.38%	96.10%	95.48%	95.72%	96.62%	96.57%	96.48%	96.50%	94.00%	96.58%	96.78%	96.22%	
8	1.3.5 Lost Data - All Applications (Critical and Non-Critical)	3	1	1	0	0	0	0	0	1	0	0	0	0	0	

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

IT Infrastructure SLAs

#		Min** Target	Exp.** Target	12-Oct	12-Nov	12-Dec	13-Jan	13-Feb	13-Mar	13-Apr	13-May	13-Jun	13-Jul	13-Aug	13-Sep	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%	No Data	
10	1.4.2 Response Time - Severity 2 Incident	91.43%	96.36%	100.00%	99.09%	98.42%	98.24%	99.21%	97.72%	97.56%	96.89%	97.54%	97.32%	99.15%	97.95%	
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%													At Time of Test (ATOT)
14	1.6.7 Change Management Effectiveness	87.14%	92.71%	97.04%	96.78%	98.73%	97.65%	97.34%	95.79%	96.26%	95.54%	97.06%	97.18%	98.85%	95.56%	
15	3.6.1 A - Security Patching ISEC Platforms	90.98%	95.95%	99.94%	100.00%	100.00%	99.60%	99.83%	100.00%	No Data	100.00%	99.87%	100.00%	99.84%	99.78%	
16	3.6.1 B - Security Patching EUC	90.98%	95.95%	98.65%	99.39%	99.34%	98.51%	99.03%	99.59%	99.34%	99.45%	98.98%	99.15%	97.26%	98.38%	
17A	3.6.4 Asset Inventory Accuracy	95.49%	98.38%	Qtrly	Qtrly	96.84%	Qtrly	Qtrly	N/A	N/A	N/A	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	Qtrly	Qtrly	68.32%	Qtrly	Qtrly	71.50%	Qtrly	Qtrly	TBD	Baseline period Feb - Oct 2013
Satisfaction Surveys CSL (1)																
18	1.7.1 Customer Satisfaction Point of Service (POS) Survey - MANUAL	4.5	5	5.20	5.17	5.18	5.28	5.24	5.20	5.17	5.22	5.20	5.18	5.34	5.27	

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

IT Infrastructure SLAs

#		Min** Target	Exp.** Target	12-Oct	12-Nov	12-Dec	13-Jan	13-Feb	13-Mar	13-Apr	13-May	13-Jun	13-Jul	13-Aug	13-Sep	Comments
End User Computing (EUC) CSL (5)																
19	1.8.1 Workstation Break/Fix Time to Respond	87.14%	92.71%	97.05%	96.82%	96.20%	95.89%	95.18%	94.26%	91.28%	92.95%	92.24%	94.19%	96.86%	96.76%	
20	1.8.2 Workstation Break/Fix Time to Resolve - (Tier 1 - 25 VIPS)	87.14%	92.71%	No Data	No Data	No Data	No Data	No Data	100.00%	No Data	No Data	100.00%	100.00%	100.00%	No Data	
21	1.8.3 Workstation Break/Fix Time to Resolve - (Tier 2/3/4 Consolidated)	87.14%	92.71%	93.30%	91.67%	88.14%	93.25%	92.00%	91.90%	78.09%	88.94%	95.07%	94.23%	95.91%	95.70%	
22	1.8.4 Soft IMAC Completion Time	91.43%	96.36%	98.79%	98.87%	98.46%	98.18%	96.22%	100.00%	100.00%	100.00%	97.65%	98.79%	99.33%	99.31%	
23	1.8.5 Hard IMAC Completion Time	91.43%	96.36%	97.77%	97.56%	96.05%	97.19%	98.10%	95.95%	91.85%	97.87%	97.14%	98.80%	98.29%	99.74%	
Batch CLS (1)																
24	1.3.4 Percent of Batch Processing Completed Successfully	98.29%	99.27%	99.42%	99.36%	99.65%	99.61%	99.30%	99.50%	99.32%	99.38%	99.32%	99.32%	99.46%	99.41%	
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	93.10%	Qtrly	Qtrly	92.86%	Qtrly	Qtrly	TBD	
26	1.6.6 RFS B&P and BAFO Proposal Delivery Time	37.00	30.00	Qtrly	Qtrly	10.00	Qtrly	Qtrly	8.00	Qtrly	Qtrly	6.00	Qtrly	Qtrly	7.00	
27	1.10.3 Fulfillment of Service Requests within Committed Timeframes	91.43%	96.36%	96.97%	96.88%	96.20%	96.55%	97.42%	98.44%	96.80%	97.25%	91.65%	95.55%	99.30%	98.36%	
Service Desk CSL (1)																
28	1.6.5 Service Desk Call Abandon Rate	6.86%	4.37%	2.85%	5.25%	3.49%	3.84%	4.47%	5.69%	6.01%	1.90%	2.46%	1.93%	2.47%	2.55%	

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

IT Infrastructure SLAs

#		Min** Target	Exp.** Target	12-Oct	12-Nov	12-Dec	13-Jan	13-Feb	13-Mar	13-Apr	13-May	13-Jun	13-Jul	13-Aug	13-Sep	Comments
Availability KM (6)																
29	2.1.0 Critical Application Infrastructure Availability	99.57%	99.82%	99.99%	99.99%	99.99%	99.99%	100.00%	99.99%	99.96%	99.94%	99.99%	100.00%	99.97%	99.96%	
30	2.1.1 Low Complexity Application Infrastructure Availability	99.36%	99.64%	99.98%	99.99%	99.99%	99.98%	99.99%	99.97%	99.99%	99.98%	99.98%	99.99%	99.97%	99.99%	
31	2.1.3 High Complexity Appl. Infra. Availability	99.32%	99.64%	99.99%	99.98%	99.99%	99.98%	99.99%	99.97%	99.96%	99.98%	99.99%	99.97%	99.98%	99.95%	
32	2.1.5 Medium Complexity Appl. Infra. Availability	99.15%	99.42%	99.93%	99.99%	99.99%	99.97%	99.99%	99.98%	99.99%	99.98%	99.97%	99.99%	99.99%	99.99%	
33	2.1.7 7x24 Application Infrastructure Availability	98.72%	99.27%	100.00%	99.99%	99.99%	100.00%	99.99%	100.00%	100.00%	99.99%	100.00%	99.98%	99.94%	99.99%	
34	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)																
	2.2.3 Resolution Time - Severity 3 Firewall Incident - Less than 24 hours	90.98%	95.95%	Qtrly	Qtrly	88.00%	Qtrly	Qtrly	83.33%	Qtrly	Qtrly	60.00%	N/A	N/A	N/A	
	2.2.4 Resolution Time - Severity 4 Firewall Incident - Less than 72 hours	90.98%	95.95%	Qtrly	Qtrly	100.00%	Qtrly	Qtrly	100.00%	Qtrly	Qtrly	100.00%	N/A	N/A	N/A	
Backup & Recovery KM (1)																
35	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%	
Incident Response Time KM (2)																
36	2.4.1 Response Time - Severity 3 Incident	91.43%	96.36%	97.59%	96.44%	95.38%	94.04%	96.24%	98.31%	97.88%	97.50%	96.93%	100.00%	99.31%	100.00%	
37	2.4.2 Response Time - Severity 4 Incident	91.43%	96.36%	100.00%	99.14%	100.00%	98.46%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	98.38%	100.00%	

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

IT Infrastructure SLAs

#		Min** Target	Exp.** Target	12-Oct	12-Nov	12-Dec	13-Jan	13-Feb	13-Mar	13-Apr	13-May	13-Jun	13-Jul	13-Aug	13-Sep	Comments
Print KM (3)																
38	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%	
39	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%	99.45%	100.00%	99.74%	99.34%	
40	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)																
41	2.6.3 Disaster Recovery Test	100.00%	100.00%													At Time of Test (ATOT)
42	2.6.5 Resolution of Invoice Disputes	91.43%	96.36%	Qtrly	Qtrly	100.00%	Qtrly	Qtrly	100.00%	Qtrly	Qtrly	100.00%	Qtrly	Qtrly	100.00%	
Satisfaction Surveys KM (1)																
43	2.7.1 Overall Customer Satisfaction Survey	3.79	4.29	Annual	Annual	Annual	Annual	4.54	Annual	Annual	Annual	Annual	Annual	Annual	Annual	
Batch KM (3)																
44	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%	
45	2.3.2 Reports delivered on time	95.72%	98.54%	100.00%	100.00%	100.00%	98.70%	100.00%	100.00%	100.00%	100.00%	100.00%	98.16%	100.00%	99.00%	
46	2.3.3 Completion of Special Batch Processing within Completed Timeframes	95.00%	98.00%	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	

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

IT Infrastructure SLAs

#		Min** Target	Exp.** Target	12-Oct	12-Nov	12-Dec	13-Jan	13-Feb	13-Mar	13-Apr	13-May	13-Jun	13-Jul	13-Aug	13-Sep	Comments
Project Management KM (2)																
47	2.8.1 Project Delivered to Approved Budget	90.00%	95.00%	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	
48	2.8.2 Fulfillment of Instance/Server/Mainframe Service Requests	90.00%	95.00%	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	
Service Desk KM (3)																
49	2.9.2 Service Desk Average Call Answer Time	87.14%	92.71%	82.91%	72.87%	79.69%	79.39%	75.04%	75.36%	70.87%	90.32%	84.71%	86.25%	89.27%	87.95%	
50	2.9.3 Service Desk Resolvable Issues - First Call Resolution	78.57%	85.42%	97.29%	97.12%	97.87%	98.33%	98.13%	97.26%	97.08%	96.96%	95.25%	93.44%	97.22%	96.93%	
51	2.9.4 Service Desk Resolvable Issues - Resolved Within 48 Hours	87.14%	92.71%	99.88%	99.79%	99.85%	99.90%	99.86%	99.85%	99.65%	99.73%	99.66%	97.89%	99.71%	99.73%	
End User Computing (EUC) KM (1)																
52	2.10.1 EUC Refresh****	TBD	TBD	N/A	N/A	N/A	N/A	N/A	94.55%	Qtrly	Qtrly	100%	Qtrly	Qtrly	TBD	Baseline period Mar - Nov 2013

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