



GTA Board of Directors

September 9, 2010

Agenda

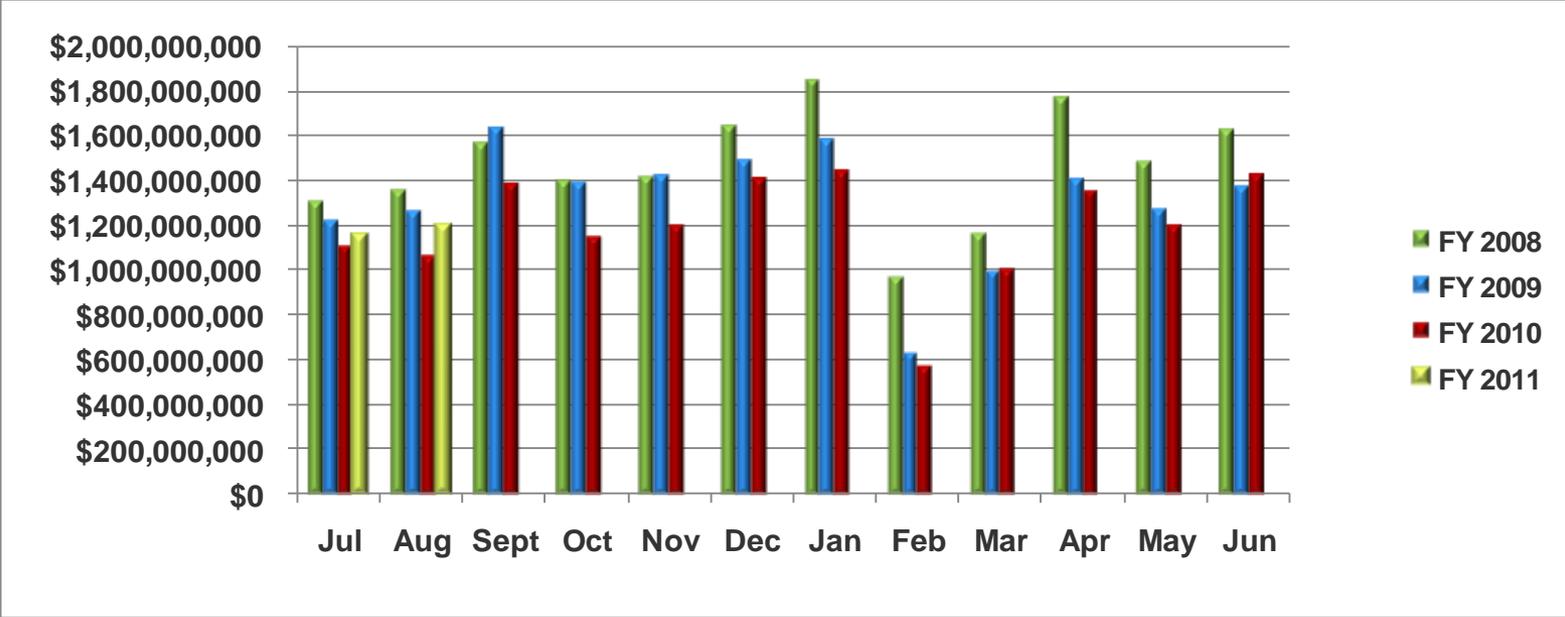
- **Financial Update**
- **Improving the Customer Experience**
- **IT Transformation**
- **Enterprise Governance and Planning**
- **Preparing for the Next Administration**



Financial Update



State Revenues: FY 08 to FY 11





Financial Challenges Continue Statewide

- **Further budget reductions anticipated**
 - Up to 8% submission required for Amended FY 2011
 - Up to 10% submission required for FY 2012
- **Additional GTA reserve balance transfers are possible**



GTA Payments to Treasury

- **Payments total \$94.5 million (FY 2009 – FY 2011)**
 - \$65.8 million for state IT transformation
 - \$18 million to offset state's revenue shortfall
 - \$5.8 million for mandatory budget reductions
 - \$2.3 million for legislative reductions
 - \$2.6 million in Oracle licensing penalties on behalf of state agencies
- **Agencies spent \$10.2 million less than planned for FY 2010 and FY 2011**
- **Only \$65.8 million in payments were planned**
 - Remaining \$28.7 million is an unexpected reduction to our operating fund



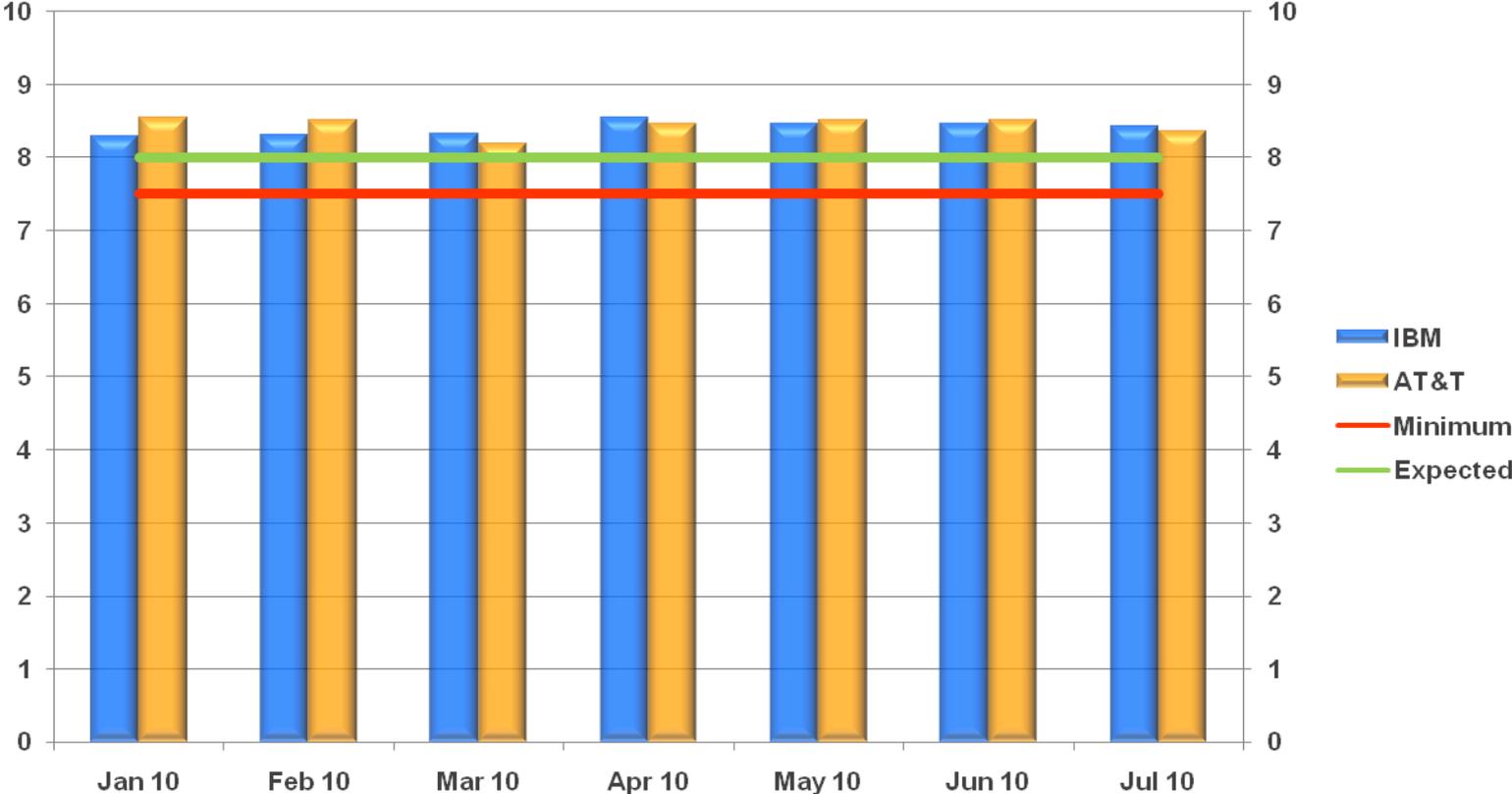
GTA's Reserve Fund – FY 2011

- **\$62.4 million reserve fund as of July 31 but \$49.1 million is encumbered**
 - \$26.1 million remaining for agency technology transformation
 - \$18 million for federal government penalty
 - \$5 million for Governor's revenue for GTA budget cuts
- **Remaining \$13.3 million covering GTA operations**
- **\$18.9 million in Accounts Receivable as of July 31**
 - Current AR represents one month's invoice
 - \$28 million collected in July
 - High volatility in collection timing



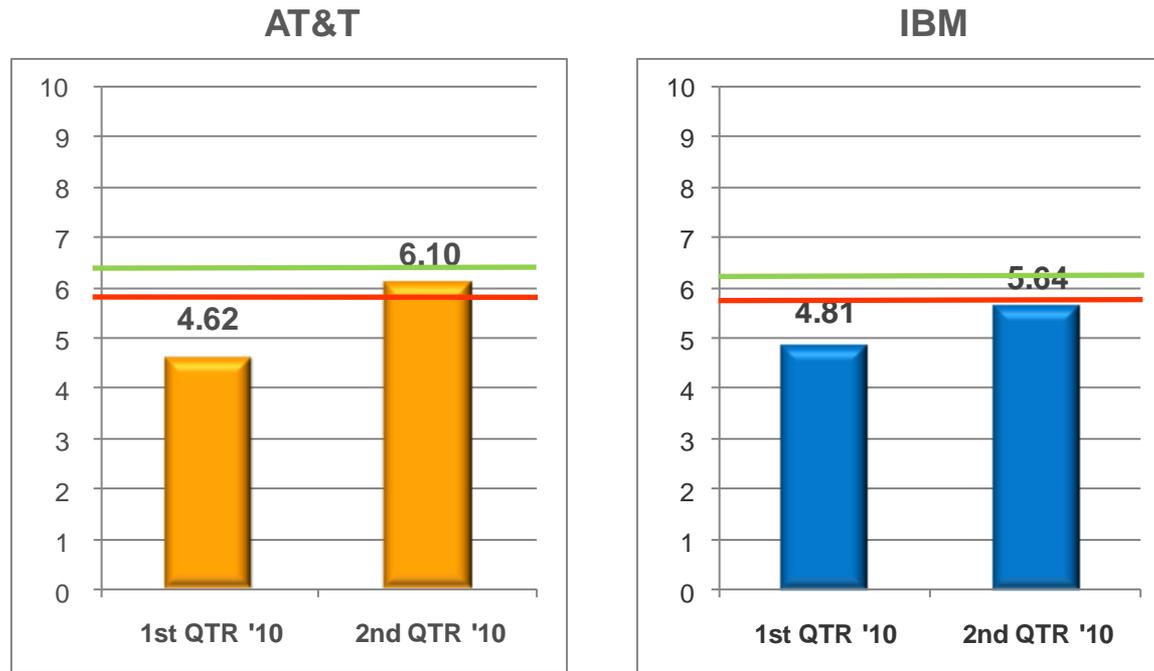
Improving the Customer Experience

Customer Satisfaction with Consolidated Service Desk



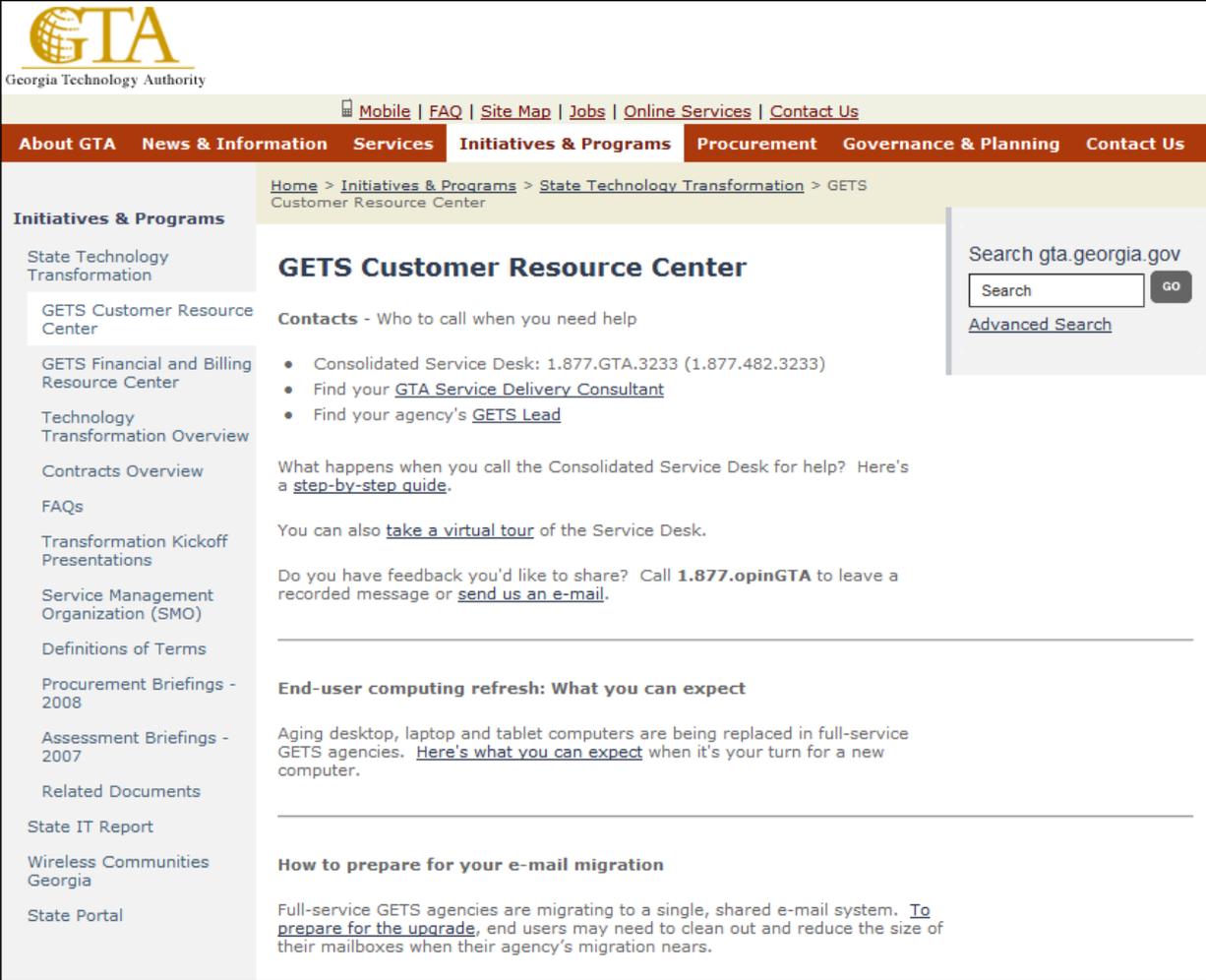
- Survey sent daily to 20 percent of customers whose tickets were closed
- 432 respondents in July (30.12%)

Overall Customer Satisfaction Survey



— Expected target
— Minimum target

Making Information Easier to Find: End Users



GTA
Georgia Technology Authority

Mobile | FAQ | Site Map | Jobs | Online Services | Contact Us

About GTA | News & Information | Services | **Initiatives & Programs** | Procurement | Governance & Planning | Contact Us

Home > Initiatives & Programs > State Technology Transformation > GETS Customer Resource Center

Initiatives & Programs

- State Technology Transformation
 - GETS Customer Resource Center**
 - GETS Financial and Billing Resource Center
 - Technology Transformation Overview
 - Contracts Overview
 - FAQs
 - Transformation Kickoff Presentations
 - Service Management Organization (SMO)
 - Definitions of Terms
 - Procurement Briefings - 2008
 - Assessment Briefings - 2007
 - Related Documents
 - State IT Report
 - Wireless Communities Georgia
 - State Portal

GETS Customer Resource Center

Contacts - Who to call when you need help

- Consolidated Service Desk: 1.877.GTA.3233 (1.877.482.3233)
- Find your [GTA Service Delivery Consultant](#)
- Find your agency's [GETS Lead](#)

What happens when you call the Consolidated Service Desk for help? Here's a [step-by-step guide](#).

You can also [take a virtual tour](#) of the Service Desk.

Do you have feedback you'd like to share? Call **1.877.opinGTA** to leave a recorded message or [send us an e-mail](#).

End-user computing refresh: What you can expect

Aging desktop, laptop and tablet computers are being replaced in full-service GETS agencies. [Here's what you can expect](#) when it's your turn for a new computer.

How to prepare for your e-mail migration

Full-service GETS agencies are migrating to a single, shared e-mail system. [To prepare for the upgrade](#), end users may need to clean out and reduce the size of their mailboxes when their agency's migration nears.

Search gta.georgia.gov

[Advanced Search](#)

Making Information Easier to Find: Finance Staff



The screenshot shows the Georgia Technology Authority (GTA) website. The header includes the GTA logo and navigation links: Mobile, FAQ, Site Map, Jobs, Online Services, and Contact Us. A secondary navigation bar contains: About GTA, News & Information, Services, Initiatives & Programs, Procurement, Governance & Planning, and Contact Us. The main content area is titled "GETS Financial and Billing Resource Center" and includes a breadcrumb trail: Home > Initiatives & Programs > State Technology Transformation > GETS Financial and Billing Resource Center. A search bar on the right allows searching for "gta.georgia.gov". The page is divided into three main sections: "Contacts", "Accessing invoices online", and "Frequently Asked Questions".

Initiatives & Programs

- State Technology Transformation
 - GETS Customer Resource Center
 - GETS Financial and Billing Resource Center
 - Technology Transformation Overview
 - Contracts Overview
 - FAQs
 - Transformation Kickoff Presentations
 - Service Management Organization (SMO)
 - Definitions of Terms
 - Procurement Briefings - 2008
 - Assessment Briefings - 2007
 - Related Documents
 - State IT Report
 - Wireless Communities Georgia
 - State Portal

GETS Financial and Billing Resource Center

Contacts - Who to contact when you need help

- For questions about your invoice, contact GTA's Billing Office at chargebackadmin@gta.ga.gov
- Find your [GTA Service Delivery Consultant](#)
- Find your agency's [GETS lead](#)

Accessing invoices online

Authorized users can access their agency's invoices through the [GETS Web portal](#).

- [View a sample invoice](#) (PDF format)

Frequently Asked Questions

- [Invoicing for Technology Services](#)

Learn how billing changed with the state's privatization initiative. We also explain resource units, a basic part of today's billing structure, and suggest steps your agency can take to reduce its technology costs.

- [Service Level Agreements](#)

Learn what service level agreements have to do with financial credits for your agency.

AT&T Customer Experience Initiatives

- **Based on results from Perception Survey**
 - Executive, business unit manager and SMO
- **Continuous improvement initiatives linked to end-user feedback**
- **Survey response top areas**
 1. Commitments/timeliness/urgency
 2. Understanding client business/ownership
 3. Processes
 4. Resources
 5. Partnership/integration



AT&T Customer Experience Initiatives

- **AT&T response to areas of concern**
 - Held focus groups in Atlanta and outstate
 - Met with customers and GTA to define improvement opportunities
 - Provided continuous communication to participants on selected initiatives and sustained progress
- **Defined areas of concern**
 - ❖ Service Catalog revisions
 - ❖ RFS enhancements
 - ❖ Improve communications
 - ❖ Revisit timeline for transformation
 - ❖ Campus support model
 - ❖ On-site support
 - ❖ Non-standard switch
 - ❖ Coinless pay phones

AT&T Next Steps

- **Track progress on 13 customer service items identified**
 - 1 closed in June
 - 2 will be closed by end of year
 - 10 ongoing as part of transformation
- **Continue to secure customer input**
 - Hold focus groups for partial-service customers by end of year
 - Identify improvement opportunities to simplify their experience
 - Have meetings with full-service agencies to discuss further ways to improve service delivery

IBM Customer Experience Initiatives

- **Focus on Customer Experience**
- **Proactive approach to Continuous Improvement**
 - Compare to Perception Survey responses (1Q and 2Q results)
 - Link feedback to initiatives
- **Survey response top areas**
 1. Commitments/timeliness/urgency
 2. Understanding client business/ownership
 3. Processes
 4. Resources
 5. Partnership/integration
 6. Service Desk
 7. Training/contract
 8. Communications
 9. Request for Solution

IBM Current Status and Plans

- **Formal tracking began March 2010**
- **32 unique customer-facing items to date**
 - 19 initiatives closed
 - 13 in progress
- **Top focus areas**
 - End user computing
 - Currency/Interim Service Plan
 - User input – focus groups
 - OrderNow!
 - IMAC
 - RFS
 - Communications

IBM Next Steps

- **Ongoing effort**
 - Participate with GTA on enterprise program
 - Keep the momentum
- **Continuous improvement**
 - Listen to feedback
 - Ongoing focus/feedback sessions
 - Continue to seek input – outside of survey schedule
- **Manage open items to closure**
- **Track progress on completed items**
 - Operational metrics
 - Customer input
 - Survey feedback
 - Team reviews

Customer Experience Next Steps

- **Continued success requires a sustained, coordinated Customer Experience Program**
- **Shawn Whitney is program manager**
- **Kriste Elia and GTA's Service Delivery Organization are business owners**
- **Success is defined as improving results of customer perception surveys**



IT Transformation



Strengthening State's Wide Area Network

- **Re-engineering resulted in 100% greater capacity**
- **AT&T's Managed Security Services now protect network**
 - Firewall, intrusion detection/prevention, managed e-authentication, vulnerability scanning, incident response
- **Full failover redundancy in place for the first time**
- **Consolidating IP addresses in a single, enterprise database**
 - Resolves problem of duplicate IP addresses and overall management
 - Backup servers in Boulder, CO

Server Consolidation

- **55 servers moved to new hosting environment at State Data Center**
 - Includes test, development and production servers
 - More scheduled every weekend
- **GBI saving \$1.9 million following migration to AIX environment at State Data Center**

Server Currency Program

- **Program reduces risk by stabilizing legacy IT environment**
 - Identifying and replacing “at risk” servers
 - Filling gaps in architecture and security
 - Removing servers no longer in use
- **264 total servers in scope**
 - 46 completed
 - 55 in progress
 - 10 decommissioned

Active Directory and E-mail Migration

- **Juvenile Justice**
 - 2,740 users migrated to Active Directory (99%)
 - 39 mailboxes migrated to new enterprise e-mail system
- **Office of Planning and Budget**
 - 220 users migrated to Active Directory (100%)
 - E-mail migration to begin in September
- **Driver Services**
 - 16 users migrated to Active Directory
 - E-mail migration to begin in October
- **GTA providing communications to help employees prepare**
- **Single system replacing 12 individual systems**

End User Computing Refresh

- **1,723 desktops and laptops refreshed in FY 2010**
- **6,100 planned for first half of FY 2011; 790 refreshed to date**
- **End user computers and network printers are refreshed on a regular basis**
 - Desktops and network printers every 5 years (20% annually)
 - Laptops every 3 years (33% annually)

Disaster Recovery

- **State has an enterprise disaster recovery program for the first time**
- **Conducted first comprehensive disaster recovery exercise during week of August 16**
- **Exercise involved 9 agencies, 100 IT systems and 40 applications**
- **Goal was to identify areas needing improvement**



Enterprise Governance and Planning

Maturing the State's IT Enterprise

- **CIO Council**
 - Comprised of CIOs from 11 largest customer agencies
- **Technology Business Council**
 - Comprised of 9 business executives reporting directly to agency heads
- **Working to close the gap between business and technology**

2010 Annual State CIO IT Report

- **Aggregating/analyzing enterprise data in preparation for October 2010 publication**
- **Report will outline for the state:**
 - Outcomes of IT investments
 - Current IT challenges
 - Current IT opportunities
 - Direction of IT in the state moving forward

Technology Oversight

- **GTA continues to monitor agency planning and execution activities for significant state IT investments**
- **Evaluating our internal/external governance processes to ensure desired outcomes for every IT dollar spent**
- **Scheduling IT planning sessions with agencies' IT and business units to help improve their IT planning maturity**



2nd Quarter Activities with State Agencies

- **IT risk management, 2nd quarter**
 - Starting Enterprise Performance Life Cycle support to assist agencies with security deliverables
- **Technology and business alignment seminar on October 14**
 - Hosted by GTA and sponsored by Gartner for GETS CIO's and Technology Business Council members
- **October is National Security Awareness Month**
 - Enterprise activities planned but dates pending
- **Business Continuity**
 - Second round of Continuity of Operations training in October



Preparing for the Next Administration



Key Messages for the Next Administration

- **We have professionalized GTA**
- **We have a clear business model**
- **We have built a foundation for further consolidation**
- **There is an opportunity for operational and cost efficiencies in the applications space**
- **Governance is critical**
- **State now has the capabilities to keep pace with technological developments**



Georgia



GTA Cash Balance: FY 2011 Projection



Georgia Technology Authority
Projected Cash Flow Analysis

Fiscal Year 2011

			Balance
FY2011 Beginning Cash Balances			\$ 45,826,835
Projected Revenue Collections from all Sources		\$ 243,236,288	
TBD		\$ -	
REVENUE - TOTAL			\$ 243,236,288
Operating and Non-operating Expenses		\$ 219,096,442	
OPERATING / NON-OPERATING EXPENSE - TOTAL			\$ 219,096,442
SUB TOTAL - CASH BALANCE			\$ 69,966,682
GAIT & GTA LIABILITIES		\$ 61,286,489	
OPB Reduction Transfers	\$ 3,881,284		
Transfer of Wireless Communities of GA Appropriations	\$ 1,106,098		
Application Remediation (Actual Cash Outlay Estimated)	\$ 1,500,000		
Transfer of Federal Audit Liability to OTFS	\$ 18,000,000		
FY11 Payments to Treasury	\$ 26,110,133		
Transformation Costs	\$ 10,688,974		
GAIT & BUSINESS CASE LIABILITIES			\$ 61,286,489
FY2011 Projected Ending Balance			\$ 8,680,194
FY2011 CHANGE IN CASH BALANCE		-81%	\$ (37,146,642)



AT&T Customer Experience Initiatives

Initiative	Problem Statement	AT&T Response	Who will Benefit? •Business Leaders •IT/CIO •End User	Start Date /Targeted Completion Date	Customer Impact/Outcome
Service Catalog Revisions	Customers complained not user friendly /hard to understand order process	Held Focus Groups with customers in Atlanta/Alpha, Macon, Augusta and Savannah	End Users	April 2010 /December 2010	Simplified web entry page, streamlined order process, improved order accuracy, increase utilization • Kept participants in the loop as changes were made.
RFS Enhancements	Information from Focus Groups, AT&T AMs and Agency Advisory Council the RFS process too long and cumbersome	Made some immediate changes. Holding Focus Groups w/Partial Svc customers by EOY	End Users	April 2010 /December 2010	Improved Cycle time, increased adoption of proposals; improved service delivery; improved reporting. •Continue to identify Standard RFS that can be moved to service catalog
Improve communications between tech and customer	Customers confused by multiple techs – not sure when work complete	Collapsed tech activity to same day, with last tech leaving orange card	End Users	Jan 2010 /June 2010	Cleared up customer confusion around tech support with •Leave Behind Card •Closed Loop phone notification



AT&T Customer Experience Initiatives

Initiative	Problem Statement	AT&T Response	Benefit? •Business Leaders •IT/CIO •End User	Start Date /Targeted Completion Date	Customer Impact/Outcome
Reorder Transformation timeline	Recognized that Gov Mansion equipment too outdated to maintain	Targeted refresh with transformed equipment	Business Leaders, IT/CIO End Users	February 2010/Ongoing	After replacement of Gov Mansion, made decision to upgrade any high profile site that has outdated equipment for fewer repair reports and improved customer svc
Campus support model	MCG contacted GTA CIO-unhappy with level of support wanted assigned techs, etc.	Assessed campus based on size and volume of work. Proposed model to MCG, will continue with UGA and other campuses.	Business Leaders, IT/CIO, and End Users	March 2010 /Ongoing	Continuity and knowledge of customer environment, improved relationships, improved service delivery
Requests for on-site support for voice or data services	Location such as, 2 Peachtree, DOR, Capitol Hill area have high volume of work and requested on-site tech	Reviewed locations based on qty of IMACS, Incidents, Tools & Monitoring to build a support model. Added additional resources as required.	IT/CIO	March 2010 /Ongoing	Added additional techs, account mgrs and engineers for continuity of support; improved knowledge of customer environment. less windshield time.



AT&T Customer Experience Initiatives

Initiative	Problem Statement	AT&T Response	Benefit? •Business Leaders •IT/CIO •End User	Start Date /Targeted Completion Date	Customer Impact/Outcome
Coinless pay phones	Identified 8 potential hospitals with discontinued pay phones. During outages long wait times to find replacement	Located similar phones •3 of the 8 hospitals requested support •non-standard coinless phones have been replaced.	IT/CIO	April 2010 /Ongoing	Eliminate extended unplanned outage times
Non-standard switch replacement	Needed to move to standard switch to allow for proactive management.	Built pantries in Augusta, Norcross, Macon, Rome, Savannah and stocked with appropriate equipment.	IT/CIO	January 2010	Faster response to incident reports. Also eliminates need to touch the switch again during Transformation.-



IBM Customer Experience Initiatives (2Q/2010)

#	Initiative	Description	Benefit	Results / Comments	Target Audience	Owner	Timeframe
1	Agency Workbooks	Workbooks which include agency specific information about Key initiatives, info on IMACs, RFS, issues, actions	Proactive feedback to the client. Client Satisfaction	See 2Q/10 Results Summary Page	Agency CIOs	Joan Steep	Complete
2	End to End view of EUC IMAC process	Map the End to End process and timeline looking at handoffs, gaps and process improvements.	Reduce Cycle time, increase client satisfaction	See 2Q/10 Results Summary Page	All	Mike Kreager	Complete
3	Reduce EUC IMAC cycle time	Implement "Ready Ship" process	Reduce Cycle time, increase client satisfaction	See 2Q/10 Results Summary Page	All	Mike Kreager	Complete
4	Increase use of Level 1.5	Increase remote service support activities	Reduces Mean time to respond and repair, reduces impact on client, Increases client Satisfaction	See 2Q/10 Results Summary Page	End Users	Mike Kreager	Complete
5	Increased Use of Services catalog	Implement the ability to purchase EUC equipment in the service catalog	Allow RFS resources to focus on more complex requests, Decrease both RFS and EUC cycle time, Increase Client Satisfaction		Agency CIOs	Jason Padgett	Complete



IBM Customer Experience Initiatives (2Q/2010)

#	Initiative	Description	Benefit	Results / Comments	Target Audience	Owner	Timeframe
6	Continue RFS Enhancements	Work with GTA to better manage the process of prioritizing and funding RFS' and the communication around this	Increased Client Satisfaction realized by giving the Agencies better understanding and control about the treatment of their RFS work	TBD	Agency CIOs,	Jason Padgett & Joan Steep	In Progress
7	EUC Tent Cards	EUC technicians will leave a tent card at the client's workstation at completion of their work order. If there is a problem the client can call and reference the order vs. opening an incident	Quality Improvement, Allows for Parado analysis at the technician level. Improved Client Satisfaction	See 2Q/10 Results Summary Page	End Users	Mike Kreager	Complete
8	Entreprise SSL Certificate mgt.	Develop and propose an enterprise approach to SSL Certificate Management, This would include an understanding of the SSL certificates in the environment and working with Procurement and the Vendors to bring a solution forward	Pro-activity, Avoid outages caused by expiring certificates thereby increasing value add and client satisfaction		Agency CIOs	Jason Padgett & Juan Perez	Complete



IBM Customer Experience Initiatives (2Q/2010)

#	Initiative	Description	Benefit	Results / Comments	Target Audience	Owner	Timeframe
9	Agency Specific Knowledge	Increase the level of Agency Specific Knowledge	Improve Continuity and knowledge of customer environment, improved relationships, improved service delivery	See 2Q/10 Results Summary Page	Agency CIOs	Joan Steep & Rick DeLeo	Complete
10	Link EUC technicians to CSA	Align EUC techs to CSAs at an agency level	Faster response for and resolution of issues	See 2Q/10 Results Summary Page	End Users	Mike Kreager	Complete
11	Proactive Capacity and Utilization Reporting and Analysis	Proactive analysis of Server and Disk utilization presented in an easy to use dashboard format	Anticipate capacity and utilization issues before they negatively impact business; improved end user experience	See 2Q/10 Results Summary Page	Agency CIOs	Rick DeLeo	4Q/10 In Progress
12	Additional Quick Hits	Select additional projects where there are chronic outages or high risk end of life equipment/SW	Client Satisfaction due to proactive response	In full swing, analysis and upgrades continue.	Agency CIOs	Nathan Trail	Complete
13	Increase integration between Suppliers	Better communication and coordination of work efforts.	Avoid having the CIO or end user be responsible for this coordination	Regular executive meetings underway	End Users, Agency CIOs	Rick DeLeo & Dave Armbrust	4Q/2010 in Progress



IBM Customer Experience Initiatives (2Q/2010)

#	Initiative	Description	Benefit	Results / Comments	Results / Comments	Target Audience	Owner	Timeframe
14	Targeted information about upcoming transformation Projects	Develop different material based on audience. For example, information on Email Migration will be different based on audience	Increase understanding	<ul style="list-style-type: none"> April 21st Workshop Participation 	Plan created and comms underway	All	Joan Steep & Ruth Davis	Compete
15	Improve the intake path, handoff and governance between RFS and Service Requests	Adding additional Service Request to the catalog, enhancing governance by identifying Delivery SMEs required in RFS Triage, Tracking Handoff to Delivery for SR and Setting up a communication / transfer mechanism for SR that need to be managed in RFS.	Improving the SR and RFS processes increasing Quality and Client Satisfaction	<ul style="list-style-type: none"> ET is now part of Daily Triage. Process Docs Approved 		Agency CIOs	Jason Padgett & Juan Perez	Complete



IBM Customer Experience Initiatives (New 3Q/2010)

#	Initiative	Description	Benefit	Results / Comments	Target Audience	Owner	Timeframe
16	Agency Architect Alignment	Align the overall account Architects by Agency.	Agency's will have 1 or more assigned Architects. This will allow for better understanding of the current agency environment, and allow for more efficient processing of (RFS).		All	Juan Perez	3Q2010 In Progress
17	RFS e2e focus	Define added focus to the RFS process to provide focal point and deliver results	Improved customer view to the e2e RFS process with improved communication, coordination and management.	Mike Ross named e2e RFS coordinator and focal point.	Agency CIOs & Leads	Jason Padgett & Joan Steep	Complete
18	7/01RFS Process Improvement	Host a follow on RFS focus group to get customer input for additional improvements.	Provide Agency input mechanism to RFS improvement efforts.		Agency CIOs & Leads	Jason Padgett & Joan Steep	4Q2010 In Progress
19	INF Service Catalog Improvements	Host a Service Catalog focus group to get customer input for additional options or improvements.	Allow Agencies to directly request / order additional services with defined approval and implementation processes.	Ongoing improvement ideas in progress	Agency CIOs & Leads	Jason Padgett & Joan Steep	Complete
20	Investigate other areas for Focus Groups	Poll the Agency leadership to determine other areas for potential focus groups and frequency.	Allow Agencies to directly provide input to specific processes and services.	Focus group 7/27 and 7/28. Ongoing sessions to be scheduled.	Agency CIOs & Leads.	IBM SMEs as appropriate	Complete



IBM Customer Experience Initiatives (New 3Q/2010)

#	Initiative	Description	Benefit	Results / Comments	Constituents Targeted	Owner	Timeframe
21	SRM Dashboard Access	Provide GETS CIOs with an SRM dashboard view of their infrastructure environment	Allow CIOs to have a handle on their infrastructure to assist in agency planning	Access available upon request – see your CSA	Agency CIOs & GTA	Rick De Leo & Juan Perez	Complete
22	Interim Support Plan Driven Initiatives	Support initiatives to bridge any technical / business gaps between now and transformation.	Increase customer satisfaction and customer experience before full transformation		All	Nathan Trail	3Q2010
23	Super User Training	Provide quarterly training conference call for super users	Enhance satisfaction with tools and promote proper usage		Agency Super Users	Joan Steep / IBM SMEs	3Q2010
24	Refresh Prioritization Element	Allow EUC field technicians to place workstations in priority status for refresh with agency approval	Increase satisfaction by making sure that machines that need refresh are included in priority	Already part of refresh (10% break fix held back)	All	Nathan Trail / Mike Kreager	Complete
25	Better Integrate IGF with SO for PC lease process	Better reconciliation of lease charges from IGF with support charges from (SO)	GTA does not have to continue to perform reconciliation work for SO and IGF data		GTA	Jason Paadgett & Michele Wishlinski	Complete
26	GDF Overview and Education	Provide overview and education on what the GDF is and the benefits it brings to our relationship.	Shared understanding across Agencies, GTA and IBM on the benefits, role and reason for using GDF support and the model.		All	Juan Perez & Jackie Houston	Complete



IBM Customer Experience Initiatives (New 3Q/2010)

#	Initiative	Description	Benefit	Results / Comments	Constituents Targeted	Owner	Timeframe
27	Establish Set/Mets at Agency Level	Collect top three priorities from the each Agency Commissioner/CIO	Client is able to articulate what is important within the enterprise framework and IBM is able to show commitment and achievement		All	Bev Saskowski	3Q/2010 In Progress
28	Develop a Governors office specific Administration Change Transition Program	Think through the IT needs of the Administration Change and develop plan across the services we support	Make it easy for the incoming and outgoing Administration to do business with IBM during the transition timeframe		Governors Office	Bev Saskowski / Rick De Leo	4Q/2010 In Progress
29	AMS Testing Team Support as part of App Remediation	Provide Application Testing skills to support agency App remediation	Help the agencies understand best practices for Testing as a way to better support the Transformation Program	AMS teams engaged and working with the defined Agencies	DJJ, DDS, OPB and DOR	Bev Saskowski / Sherry Allen	Complete
30	Incorporate Tent Card Concept as Part of Refresh Program	Extend the use of tent card leave behinds as part of the PC Refresh program	Improved Client satisfaction and Quality Control Management		All	Nathan Trail / Mike Kreager	3Q/2010 In Progress
31	IBM & GTA "Socials"	Hold Quarterly Events to bring the teams together in a more social event	Improve teaming and moral	First Social held in June	IBM and GTA	Bev Saskowski & Ruth Davis	3Q/2010 Complete

IBM Customer Experience Initiatives (New 3Q/2010)

#	Initiative	Description	Benefit	Results / Comments	Constituents Targeted	Owner	Timeframe
32	Schedule Government Industry Forums	Bring in experts from the industry (Smart Government / Cloud) to speak to GTA, Agency and IBM Leadership	Increase Awareness of what is happening in the industry, Prompt new strategy ideas for the enterprise	Presentations to GTA Sr. Leadership – ongoing planning	All	Bev Saskowski	Complete



Managed Network Services SLAs

State of Georgia Critical Service Levels

Data Network Services

- [1.1.1 WAN Packet Delivery](#)
- [1.1.2 Site Availability](#)
- [1.1.3 WAN Chronic Problems](#)
- [1.1.4 Adherence to Capacity Performance Levels](#)
- [1.1.5 ISP Availability for Public Facing Access](#)
- [1.1.6 Critical Network Element Uptime](#)
- [1.1.7 VPN Availability or Performance](#)
- [1.1.8 WAN Average Latency](#)

Min. Target	Exp. Target	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10
95.00%	97.00%	99.54%	N/A	N/A	N/A	99.93%	99.93%	99.94%
99.92%	99.95%	99.97%	99.98%	99.97%	99.98%	99.97%	99.93%	99.97%
< 5 WAN Assets	< 3 WAN Assets	13	4	3	3	2	1	2
90.00%	95.00%	97.88%	97.24%	91.31%	92.02%	95.77%	100.00%	100.00%
99.80%	99.91%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
99.51%	99.82%	99.99%	99.96%	99.96%	99.99%	99.99%	99.98%	99.82%
98.57%	99.10%	100.00%	100.00%	100.00%	99.98%	100.00%	100.00%	100.00%
40 ms	35 ms	N/A	N/A	N/A	N/A	29.17 ms	29.32 ms	29.35 ms

Voice Network Services

- [1.2.1 Dedicated Site Capacity \(Grade of Service\)](#)
- [1.2.2 Adjunct Systems Availability](#)
- [1.2.3 Voice Mail Systems Availability](#)
- [1.2.4 Voice Switch Availability](#)
- [1.2.5 Adherence to Capacity Performance Levels](#)

Min. Target	Exp. Target	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10
P03	P01	Quarterly	Quarterly	P01	Quarterly	Quarterly	P01	Quarterly
90.00%	95.00%	100.00%	99.99%	99.99%	99.99%	100.00%	99.99%	100.00%
99.00%	99.90%	100.00%	99.80%	100.00%	100.00%	100.00%	100.00%	100.00%
97.50%	99.00%	100.00%	99.99%	99.99%	100.00%	99.99%	100.00%	99.99%
90.00%	95.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Incident Management

- [1.3.1 Time to Resolve Severity Level 1 Incidents](#)
- [1.3.2 Time to Resolve Severity Level 2 Incidents](#)
- [1.3.3 First Contact Resolution](#)

Min. Target	Exp. Target	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10
89.00%	94.00%	94.44%	94.11%	95.65%	94.11%	100.00%	100.00%	100.00%
89.00%	94.00%	98.74%	99.37%	98.94%	98.25%	95.36%	96.06%	96.05%
43.00%	50.50%	99.61%	100.00%	99.06%	99.47%	98.59%	99.19%	99.58%

Request for Service Management

- [1.4.1 IMAC Completion Time](#)

Min. Target	Exp. Target	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10
90.50%	95.50%	96.51%	95.76%	96.06%	95.61%	95.66%	95.58%	95.51%

Video Services

- [1.5.1 Availability of the Video Conference](#)
- [1.5.2 Quality of the Video Conference](#)

Min. Target	Exp. Target	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10
95.25%	98.20%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	98.61%
90.50%	95.50%	98.08%	98.57%	98.12%	97.57%	96.14%	97.63%	98.72%

Cross Functional

- [1.6.1 Reports Delivered On time](#)
- [1.6.2 Customer Satisfaction - Point of Service](#)

Min. Target	Exp. Target	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10
95.25%	98.20%	100.00%	98.64%	98.69%	100.00%	99.30%	100.00%	100.00%
7.50	8.00	8.55	8.52	8.20	8.47	8.51	8.52	8.37

Validation of July data is not yet complete.



Managed Network Services SLAs

State of Georgia Key Measures

Data Network Services

[2.1.1 End-to-End Jitter](#)

[2.1.3 Site Hardware Mean Time to Restore \(MTTR\)](#)

Security

[2.2.1 Intrusion System Updates](#)

[2.2.2 Vulnerability Assessment Updates](#)

Voice Network Services

[2.3.1 Dedicated Circuit Availability](#)

[2.3.2 Voice – Network MTTR – Switched Access Lines](#)

[2.3.3 Voice – Network MTTR – Dedicated Access Lines](#)

[2.3.4 Voice Mail System Port Availability](#)

[2.3.5 Voice Quality](#)

Incident Management

[2.4.1 Time to Resolve Severity Level 3 Incidents](#)

[2.4.2 Time to Resolve Severity Level 4 Incidents](#)

[2.4.3 Proactive follow-up at designated intervals](#)

[2.4.4 RCA of Severity 1 and 2 Incidents Delivered On Time](#)

[2.4.5 Incident First Resolver Responsiveness](#)

Request for Service Management

[2.5.1 Request for Service Acknowledgement Time](#)

[2.5.2 Request for Service Processing Interval](#)

Video Services

[2.6.1 Video Conferencing Reservation System Availability](#)

Cross-functional

[2.7.1 Percent of Projects Completed On Time](#)

[2.7.2 Projects Delivered on Budget](#)

[2.7.3 Overall Customer Satisfaction Survey](#)

[2.7.4 Proactive Change Communications](#)

[2.7.5 Resolution of Disputes](#)

	Min. Target	Exp. Target	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10
2.1.1 End-to-End Jitter	99.00%	99.50%	88.97%	84.27%	83.36%	98.20%	98.40%	98.66%	98.51%
2.1.3 Site Hardware Mean Time to Restore (MTTR)	< 7.6 hours	< 5.4 hours	2.16	1.72	3.13	1.67	3.98	3.46	2.76
2.2.1 Intrusion System Updates	90.00%	95.00%	N/A	N/A	N/A	100.00%	100.00%	100.00%	100.00%
2.2.2 Vulnerability Assessment Updates	90.00%	95.00%	N/A	N/A	N/A	N/A	0.00%	0.00%	0.00%
2.3.1 Dedicated Circuit Availability	99.90%	99.95%	99.98%	99.98%	99.99%	99.99%	99.99%	99.99%	99.99%
2.3.2 Voice – Network MTTR – Switched Access Lines	< 22.8 hours	< 10.8 hours	7.70	8.40	7.26	7.64	7.04	7.74	7.89
2.3.3 Voice – Network MTTR – Dedicated Access Lines	< 7.6 hours	< 5.4 hours	6.41	3.15	2.35	1.84	3.62	3.58	3.77
2.3.4 Voice Mail System Port Availability	99.00%	99.90%	100.00%	99.99%	100.00%	100.00%	100.00%	100.00%	100.00%
2.3.5 Voice Quality	95.00%	98.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2.4.1 Time to Resolve Severity Level 3 Incidents	85.75%	90.45%	90.24%	86.82%	89.33%	91.12%	93.84%	93.23%	92.84%
2.4.2 Time to Resolve Severity Level 4 Incidents	81.00%	86.50%	93.02%	89.93%	93.31%	93.35%	90.87%	94.05%	93.33%
2.4.3 Proactive follow-up at designated intervals	90.50%	95.50%	75.00%	82.35%	100.00%	100.00%	100.00%	100.00%	100.00%
2.4.4 RCA of Severity 1 and 2 Incidents Delivered On Time	85.75%	91.00%	5.88%	34.88%	80.76%	100.00%	98.27%	100.00%	100.00%
2.4.5 Incident First Resolver Responsiveness	90.50%	95.27%	88.89%	85.29%	95.65%	88.23%	100.00%	100.00%	84.61%
2.5.1 Request for Service Acknowledgement Time	90.50%	95.50%	98.36%	96.67%	99.69%	98.75%	99.29%	98.88%	99.25%
2.5.2 Request for Service Processing Interval	90.50%	95.50%	96.25%	95.95%	98.17%	96.02%	97.58%	92.51%	94.17%
2.6.1 Video Conferencing Reservation System Availability	95.25%	98.20%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2.7.1 Percent of Projects Completed On Time	85.75%	91.00%	95.65%	96.60%	95.24%	98.14%	95.55%	95.74%	97.22%
2.7.2 Projects Delivered on Budget	85.75%	91.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2.7.3 Overall Customer Satisfaction Survey	5.9	6.4	Quarterly	Quarterly	Quarterly	4.63	Quarterly	Quarterly	6.10
2.7.4 Proactive Change Communications	85.75%	91.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2.7.5 Resolution of Disputes	90.00%	95.00%	100.00%	50.00%	62.50%	20.00%	77.78%	100.00%	100.00%

Validation of July data is not yet complete.

Infrastructure Services SLAs

Service Level Name	Min Target	Exp. Target	Jan	Feb	Mar	Apr	May	Jun	Jul
1.1.1 Critical Application Infrastructure Availability	99.50%	99.75%	99.99%	99.99%	99.97%	99.94%	99.98%	99.92%	99.93%
1.1.2 Critical - Single Appl. Infrastructure Outage not to Exceed	90.00%	95.00%	99.71%	99.45%	98.91%	98.64%	98.93%	96.28%	98.14%
1.1.3 Servers - High Complexity Appl. Infra. Availability	99.20%	99.50%	99.99%	99.99%	99.98%	99.99%	99.98%	99.99%	99.92%
1.1.4 Servers - High Single Appl. Infra. Outage not to	90.00%	95.00%	99.75%	100.00%	99.53%	99.77%	98.91%	98.69%	98.48%
1.1.5 Servers - Medium Complexity Appl. Infra. Availability	99.00%	99.20%	100%	99.99%	99.98%	99.97%	99.98%	99.94%	99.96%
1.1.6 Servers - Medium Single Appl. Infra. Outage not to	90.00%	95.00%	100%	99.70%	99.85%	99.41%	99.11%	99.55%	98.96%
1.1.7 Servers - 7x24 Application Infrastructure Availability	98.50%	99.00%	99.99%	99.99%	99.98%	99.94%	99.94%	99.95%	99.91%
1.1.8 Servers - 7x 24 Single Appl. Infra. Outage not to	90.00%	95.00%	99.51%	99.61%	99.03%	97.75%	98.53%	98.73%	98.15%
1.1.9 Mainframe Application Infrastructure Availability	99.50%	99.90%	100%	99.99%	99.98%	100.00%	100.00%	100%	100.00%
1.1.10 Mainframe Single Appl. Infra. Outage not to Exceed	90.00%	95.00%	100%	100.00%	99.52%	100.00%	100.00%	100%	100.00%
1.2.1 Resolution Time - Sev1 Incident for servers - High	90.00%	95.00%	Quarterly	Quarterly	No data	Quarterly	Quarterly	100%	Quarterly
1.2.2 Resolution Time - Sev1 Incident for servers - Medium	90.00%	95.00%	Quarterly	Quarterly	No data	Quarterly	Quarterly	100% 1000	Quarterly
1.2.3 Resolution Time - Sev1 Incident for servers - Low	90.00%	95.00%	Quarterly	Quarterly	Roll to 2Q10	Quarterly	Quarterly	50.00%	Quarterly
1.2.4 Resolution Time - Sev2 Incident for servers - High	90.00%	95.00%	Quarterly	Quarterly	71.87%	Quarterly	Quarterly	90.90%	Quarterly
1.2.5 Resolution Time - Sev2 Incident for servers - Medium	90.00%	95.00%	Quarterly	Quarterly	Roll to 2Q10	Quarterly	Quarterly	88.09%	Quarterly
1.2.6 Resolution Time - Sev2 Incident for servers - Low	90.00%	95.00%	Quarterly	Quarterly	Roll to 2Q10	Quarterly	Quarterly	94.73%	Quarterly

Infrastructure Services SLAs

Service Level Name	Min Target	Exp. Target	Jan	Feb	Mar	Apr	May	Jun	Jul
1.2.7 Root Cause Analysis Delivery	90.00%	95.00%	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100%
1.3.1 Successful Backups (C)	95.00%	99.00%	72.77%	76.16%	77.13%	74.76%	81.42%	84.03%	83.85%
1.3.2 Successful Recovery for Critical Applications	100.00%	100.00%	100%	No data	100.00%	No data	75.00%	100%	100.00%
1.3.3 Successful Recovery for all non-Critical Apps	97.50%	99.00%	No data	No data	No data	No data	No data	No data	No data
1.3.4 Percent of Batch Processing Completed Succ	98.00%	99.00%	99.17%	99.16%	99.26%	99.16%	99.24%	99.11%	99.00%
1.4.1 Response Time - Severity 1 Incident	90.00%	95.00%	Quarterly	Quarterly	Roll to 2Q10	Quarterly	Quarterly	91.48%	Quarterly
1.4.2 Response Time - Severity 2 Incident	90.00%	95.00%	93.47%	99.35%	98.00%	93.85%	94.11%	97.70%	96.99%
1.5.1 On time Completion of Recurring Critical Jobs	97.50%	99.00%	99.82%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
1.5.2 On time Completion of One Time Critical Documents	97.50%	99.00%	No data	No data	No data	No data	No data	No data	No data
1.5.3 On time Completion of Standard Daily Printings	90.00%	96.00%	99.93%	100.00%	99.98%	100.00%	100.00%	100.00%	100.00%
1.5.4 Results of Quality Control Checks on Printed Output	97.50%	99.00%	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
1.6.1 Projects completed within + or - 10%	90.00%	95.00%	Quarterly	Quarterly	100.00%	Quarterly	Quarterly	100.00%	Quarterly
1.6.2 DR Test Restoration for Priority 1 and 2 Apps. within Recovery Timeframes			Annual	Annual	Annual	Annual	Annual	Annual	Annual
1.6.3 Service Desk First-Call Problem Resolution	75.00%	80.00%	89.08%	90.70%	93.37%	91.48%	96.13%	95.80%	96.58%
1.6.4 Service Desk Percentage of Problems Resolved	85.00%	90.00%	96.55%	97.08%	98.50%	99.48%	99.60%	99.54%	99.47%
1.6.5 Service Desk Call Abandon Rate	8.00%	6.00%	2.92%	3.78%	5.06%	5.22%	3.51%	5.35%	5.97%



Infrastructure Services SLAs

Service Level Name	Min Target	Exp. Target	Jan	Feb	Mar	Apr	May	Jun	Jul
1.7.1 Customer Satisfaction Point of Service (POS) Survey	7.50	8.00	8.30	8.31	8.33	8.55	8.46	8.46%	8.43
1.8.1 Workstation Break/Fix Time to Respond	85.00%	90.00%	90.38%	91.61%	84.59%	81.95%	95.01%	93.89%	96.07%
1.8.2 Workstation Break/Fix Time to Resolve - Severity 1 (Tier 1 - 25 VIPs)	85.00%	90.00%	Quarterly	Quarterly	Roll to 2Q10	Quarterly	Quarterly	90.00%	Quarterly
1.8.3 Workstation Break/Fix Time to Resolve - Tier 2, 3,4 consolidated	85.00%	90.00%	81.29%	74.14%	83.13%	85.18%	90.84%	91.01%	90.03%
1.8.4 Soft IMAC Completion Time	90.00%	95.00%	92.40%	79.62%	96.29%	95.34%	100%	92.00%	97.18%
1.8.5 Hard IMAC Completion Time	90.00%	95.00%	85.87%	88.64%	94.77%	96.76%	96.56%	96.33%	94.80%
2.1.1 Servers - Low Complexity Application Infrastructure Availability	99.25%	99.50%	100%	100.00%	99.96%	99.96%	99.96%	99.96%	99.74%
2.1.2 Servers - Low Single Appl. Infra. Outage not to Exceed x Hours	90.00%	95.00%	100%	100.00%	99.31%	99.65%	99.65%	98.96%	98.96%
2.2.1 Resolution Time - Severity 3 Incident	90.00%	95.00%	64.22%	81.30%	81.81%	76.85%	84.88%	99.09%	99.08%
2.2.2 Resolution Time - Severity 4 Incident	90.00%	95.00%	84.28%	93.81%	90.16%	87.85%	78.44%	98.39%	99.17%
2.3.1 Percent of Batch Scheduling Launched on Time	98.50%	99.00%	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2.3.2 Reports delivered on time	95.00%	98.00%	100%	65.20%	98.60%	98.55%	98.55%	98.50%	98.55%
2.3.3 Completion of Special Batch Processing within Committed Timeframes	95.00%	98.00%	No data	No data	No data	No data	No data	No data	No data

Infrastructure Services SLAs

Service Level Name	Min Target	Exp. Target	Jan	Feb	Mar	Apr	May	Jun	Jul
2.4.1 Response Time - Severity 3	90.00%	95.00%	73.85%	87.38%	95.07%	96.50%	95.98%	97.70%	97.01%
2.4.2 Response Time - Severity 4	90.00%	95.00%	87.14%	96.90%	96.72%	96.26%	98.27%	99.37%	99.28%
2.5.1 Inventory levels	90.00%	99.00%	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2.6.1A Security Patching Status - ISEC	90.00%	95.00%		94.88%	94.83%	94.65%	97.95%	94.36%	98.62%
2.6.1 Security Patching Status - EUC	90.00%	95.00%		94.88%	94.83%	94.65%	97.95%	94.36%	90.45%
2.6.2 Change Management Effectiveness	85.00%	90.00%	95.81%	97.39%	96.55%	91.66%	97.89%	91.91%	96.68%
2.6.3 DR Test Restoration for Other DR			Annual						
2.6.4 Asset Inventory Accuracy	95.00%	98.00%	Quarterly	Quarterly	67.36%	Quarterly	Quarterly	76.31%	Quarterly
2.6.5 Resolution of Disputes	90.00%	95.00%	Quarterly	Quarterly	83.33%	Quarterly	Quarterly	90.90%	Quarterly
2.7.1 Overall Customer Satisfaction Survey	5.74	6.24	Quarterly	Quarterly	Quarterly	4.81	Quarterly	Quarterly	5.64
2.8.1 Projects Delivered to Approved Budget			Annual						
2.8.2 Fulfillment of Instance/Server/Mainframe Service Requests	90.00%	95.00%	No data						
2.8.3 Fulfillment of Service Requests within Committed Timeframes	90.00%	95.00%	74.15%	64.46%	96.33%	96.34%	94.28%	97.14%	95.14%
2.9.2 Service Desk Average Call Answer Time	85.00%	90.00%	92.43%	92.33%	87.76%	86.41%	90.50%	81.54%	79.35%