COUNTY EXECUTIVE'S 2008 BUDGET

DEPT: DEPARTMENT OF ADMINISTRATIVE SERVICES –
INFORMATION MANAGEMENT SERVICES DIVISION

UNIT NO. 1160
FUND: Internal Service - 0026

OPERATING AUTHORITY & PURPOSE

The Information Management Services Division (IMSD) of the Department of Administrative Services provides technical and communication services to its clients, which includes Milwaukee County departments, other governmental units including municipal public safety agencies and regional partners, and the users of Milwaukee County's website. IMSD consists of four functional areas: Applications Services; Technical Support and Infrastructure Services; Distribution and Records Services; and Governance. Applications Services and Technical Support and Infrastructure Services are authorized by Section 32.64 of the Milwaukee County Ordinances. Sections 32.65 and 32.66 authorize the Records Center and Records Management Services.

BUDGET SUMMARY				
Account Summary	**2006 Actual**	**2007 Budget**	**2008 Budget**	**2007/2008Change**
Personal Services (w/o EFB)	$ 6,067,230	$ 6,422,694	$ 6,282,700	$ (139,994)
Employee Fringe Benefits (EFB)	3,905,763	4,354,992	4,037,718	(317,274)
Services	3,557,564	5,482,441	4,359,584	(1,122,857)
Commodities	319,525	335,656	170,400	(165,256)
Other Charges	0	0	0	0
Debt & Depreciation	3,558,876	1,523,100	2,068,301	545,201
Capital Outlay	160,117	60,000	0	(60,000)
Capital Contra	(180,429)	(60,000)	0	60,000
County Service Charges	2,995,900	3,986,598	3,726,665	(259,933)
Abatements	(2,382,692)	(3,857,462)	(2,037,704)	1,819,758
Total Expenditures	$ 18,001,854	$ 18,248,019	$ 18,607,664	$ 359,645
Direct Revenue	180,384	474,512	519,410	44,898
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	17,733,518	17,733,518
Total Revenue	$ 180,384	$ 474,512	$ 18,252,928	$ 17,778,416
Direct Total Tax Levy	17,821,470	17,773,507	354,736	(17,418,771)

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	**2006 Actual**	**2007 Budget**	**2008 Budget**	**2007/2008Change**
Central Service Allocation	$ 209,318	$ 220,608	$ 0	$ (220,608)
Courthouse Space Rental	243,984	331,481	0	(331,481)
Tech Support & Infrastructure	111,073	158,263	0	(158,263)
Distribution Services	247	202	0	(202)
Telecommunications	787	30,665	0	(30,665)
Record Center	0	812	0	(812)
Radio	0	0	0	0
Computer Charges	67,882	59,768	0	(59,768)
Applications Charges	0	71,204	0	(71,204)
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	24,574	24,433	0	(24,433)
Total Charges	$ 657,865	$ 897,436	$ 0	$ (897,436)
Direct Property Tax Levy	$ 17,821,470	$ 17,773,507	$ 354,736	$ (17,418,771)
Total Property Tax Levy	$ 18,479,335	$ 18,670,943	$ 354,736	$ (18,316,207)

* In 2006 and 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008, these costs are budgeted within the receiving department to show the tax levy cost in the department.

PERSONNEL SUMMARY				
	2006 Actual	**2007 Budget**	**2008 Budget**	**2007/2008Change**
Personal Services (w/o EFB)	$ 6,067,230	$ 6,422,694	$ 6,282,700	$ (139,994)
Employee Fringe Benefits (EFB)	$ 3,905,763	$ 4,354,992	$ 4,037,718	$ (317,274)
Position Equivalent (Funded)*	98.0	93.2	86.9	(6.3)
% of Gross Wages Funded	88.3	97.4	95.2	(2.2)
Overtime (Dollars)**	$ 221,064	$ 0	$ 0	$ 0
Overtime (Equivalent to Position)	3.7	0.0	0.0	0.0

* For 2006 Actuals, the Position Equivalent is the budgeted amount.
** Delineated for information. (Also included in personal services.)

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PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Social Security & Fringe)
Clerical Asst 2	Abolish	1/1.0	Data Processing	$ 0*
Business Analyst IV	Unfund	1/1.0	Data Processing	(68,963)
Accountant 3	Unfund	1/1.0	Data Processing	(50,503)
Info Systems Intern	Create	1/0.5	Data Processing	11,797
Infor Tech Oper Mgr	Unfund	1/0.5	Network Support	(39,251)
Clerical Specialist (Records)	Fund	1/1.0	Network Support	41,657
Network Appl Spec 4	Unfund	3/3.0	Network Apps	(215,637)
Business System Proj Mgr	Unfund	1/1.0	Network Apps	(75,052)
Project Analyst (Web Develop)	Unfund	1/1.0	Network Apps	(68,057)
Systems Development Mgr	Fund	1/0.08	Mainframe Apps	6,716
			TOTAL	$ (457,293)

  * This position was unfunded in 2007, and is abolished in 2008 for no fiscal effect

ORGANIZATIONAL COST SUMMARY					
DIVISION		2006 Actual	2007 Budget	2008 Budget	2007/2008 Change
Applications	Expenditure	$ 6,314,927	$ 7,503,316	$ 4,934,531	$ (2,568,785)
	Abatement	(491,306)	(841,918)	(106,982)	734,936
	Revenue	140,200	304,034	339,000	34,966
	Tax Levy	$ 5,683,421	$ 6,357,364	$ 4,488,549	$ (1,868,815)
Technical Support and Infrastructure	Expenditure	$ 11,452,227	$ 11,295,712	$ 13,296,992	$ 2,001,280
	Abatement	(103,468)	(163,992)	(134,592)	29,400
	Revenue	40,109	170,478	180,410	9,932
	Tax Levy	$ 11,308,650	$ 10,961,242	$ 12,981,990	$ 2,020,748
Document, Distribution & Records Services	Expenditure	$ 657,267	$ 626,435	$ 433,002	$ (193,433)
	Abatement	(13,344)	(79,265)	0	79,265
	Revenue	76	0	0	0
	Tax Levy	$ 643,846	$ 547,170	$ 433,002	$ (114,168)
Administration, Fiscal & Support	Expenditure	$ 1,960,144	$ 2,680,018	$ 1,980,843	$ (699,175)
	Abatement	(1,774,578)	(2,772,287)	(1,796,130)	976,157
	Revenue	0	0	17,733,518	17,733,518
	Tax Levy	$ 185,566	$ (92,269)	$ (17,548,805)	$ (17,456,536)

MISSION

IMSD's mission is to support Milwaukee County's technology needs for the 21st century and lead the development and execution of an IT strategy that accelerates Milwaukee County's leadership in the state. IMSD will achieve its mission through teamwork, customer focus, accountability, reliability, responsiveness, fiscal responsibility, employee growth and satisfaction, and strategic IT relationships.

OBJECTIVES

- Provide baseline functions:
  - Continue to maintain high availability of existing Data / Voice systems.
  - Improve internal processes.
  - Reduce costs and improve service.

- Leverage existing County technology and resources to enhance department efficiencies and service delivery to citizens.

- Increase efficiency by:

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- o Streamlining business processes.
- o Automating manual tasks.
- o Documenting systems and services to achieve repeatability.

- Support the County's applications and participate in analysis leading to upgrades or replacement of existing systems.

- Embrace interoperability to improve regional communication and data sharing.

VISION

IMSD's vision is to provide centralized management of Milwaukee County's IT resources and support the goals and objectives of the County by working to:

- o Achieve clients' business objectives
- o Integrate technology with business processes
- o Simplify government for citizens
- o Increase alternative revenue
- o Centralize internal processes
- o Continue to improve PMO structure
- o Support portfolio management
- o Centralize business analysis processes
- o Define application standards
- o Implement packaged application solutions
- o Automate defined repeatable processes
- o Create flexible and scalable application portfolio
- o Define architectural standards and asset lifecycle management
- o Provide efficient and reliable application hosting and communications environments
- o Enable proactive and efficient customer service management procedures
- o Improve regional interoperability
- o Define roles and responsibilities
- o Strengthen cross-training and on-boarding processes
- o Leverage centers of excellence and shared resources with regional partners
- o Accelerate leadership

DEPARTMENT DESCRIPTION

The Information Management Services Division (IMSD) of the Department of Administrative Services consists of four customer service areas: Applications Services; Technical Support and Infrastructure; Document, Distribution and Records Services; and Governance. Overall, IMSD's core purpose is to meet the needs of the business owners by providing business and technical solutions.

The *Application Services* area supports software applications on a variety of platforms including mainframe, servers, Internet and desktops. This area is responsible for analyzing applications needs, as well as modification, maintenance, support and training for the County's software. This area is also responsible for managing service level objectives with application service providers.

Examples of applications that IMSD supports include the Lotus Notes email, database and workflow system; the Intranet; the Criminal Justice Information System; the Advantage System for financial and budgeting functions; the Juvenile Information Management System; Photo-Fingerprint System; Paramedics database; and human services client and payment tracking systems (SIMPLE/SCRIPTS). IMSD also supports specialty applications in departments including Ceridian HRIS, Cobra, Affirmative Action, Fleet Anywhere, E-Recording at the Register of Deeds, Point of Sale at the Zoo and the Parks, and the Call Center System at the Department of Health and Human Services and Child Support Enforcement. Also, as part of a collaborative regional partnership with Racine County, IMSD administers the Docushare/Apropos application utilized by Child Support Enforcement.

Applications Services also manages Internet content and presentation consistency for the County's web pages, as well as departmental web pages, and coordinates the overall effort of implementing electronic commerce (e-commerce) applications. This service is a collaborative effort with the City of Milwaukee and is intended to reduce costs for both public entities.

The *Technical Support and Infrastructure Services* area provides research, acquisition, installation, maintenance, training and support

services for multi-department, complex, local-area-network-specific and desktop operating systems, hardware and software standards countywide. The group also installs and maintains the County's telecommunications infrastructure (cabling, telephones, 800 MHz public safety radio system) and implements and administers information technology standards countywide.

This area is divided into four subgroups: Technical Support, Telecommunications Services (cabling and voice), Service Management and Radio Communications.

Technical Support focuses on the implementation, management and maintenance of the infrastructure (hardware and operating systems) that supports the County's applications. The group:

- o Provides technical guidance and support for County departments
- o Conducts short-term and long-range capacity planning
- o Identifies and implements system performance improvements
- o Maintains connectivity to other agencies' data centers, mainframes, and servers
- o Coordinates hardware and software installation and maintenance
- o Ensures the smooth operation and around-the-clock availability of the County's website, and other systems such as the Wide Area Network (WAN) and its enterprise server (mainframe), and production job scheduling, coordination of equipment maintenance and monitoring the data center environment

Telecommunications Services administers the County's voice communications system, including the telephones, cellular and pager programs, and the telephone communications environment. This group assists departments in acquiring additional or modifying existing telephone service, coordinates the installation of departmental telephone and data cabling, and administers the telecommunications service contracts. The group also manages the County's wide area transport and its connection points.

Service Management is responsible for managing the support processing within IMSD. This group provides first and second level help desk support, and is responsible for the administration of IMSD's

Change Management, Problem Management, and Service Level Management processes. This group collects the metrics that measure IMSD's responsiveness of its support processes and the availability of its production applications.

Radio Communications Services provides administration of the County's 32 Federal Communications Commission (FCC) frequency licenses, the County's installed radio equipment and transmission facilities, and the conventional and 800 MHz trunked radio systems. This group also manages the intergovernmental agreements with several municipalities within Milwaukee County for the shared use of the 800 MHz radio system. IMSD is responsible for the oversight, reliable operation and future development of this mission critical public safety communications system that is utilized by police, fire and EMS agencies in 17 municipalities, as well as the Milwaukee County Sheriff's Office, Milwaukee County Transit System and numerous other users. As part of the intergovernmental agreements, IMSD's services are provided at no cost to Milwaukee County's municipal public safety agencies that use the radio system.

The *Distribution and Records Services* area provides mail services for departments, consultation to County departments for effective records management, and administers the central Records Center, an off-site storage for departmental records that are required to be retained.

Governance covers Fiscal and Policy Compliance, Administrative Support and the Project Management Office (PMO).

Fiscal and Policy Compliance provides overall direction, coordination and planning for effective fiscal management and policy compliance including contract-monitoring, responses to audit requests and implementing County resolutions.

Administrative Support provides overall support of IMSD's operating requirements, such as recruitment, payroll processing, purchasing management and clerical support. Administration manages interns who provide entry-level information systems support to IMSD.

Project Management Office (PMO) provides project management discipline and improvements of

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project delivery in terms of time and budget. The objectives of the PMO are:

- o Ensure alignment of IT Projects to strategic Milwaukee County organizational needs
- o Govern PMO industry standards, best practices, tools and processes to ensure quality and consistency
- o Maintain project portfolio
- o Integrate project management into Milwaukee County divisions through business liaisons
- o Build competent and productive project teams
- o Implement consistent, formalized project management

Customer Services continue to be the responsibility of all employees, with oversight by the leadership team.

The Technology Review Board reviews and approves all proposed technical solutions in accordance with the new County Technology Standards. The Portfolio Quality Assurance Committee governs the countywide portfolio by ensuing proper resource allocation, issues management and prioritization of projects. This supports the IT Steering Committee's goals to ensure alignment of IMSD projects to Milwaukee County's strategic organizational needs.

BUDGET HIGHLIGHTS

- Total expenditures increase $359,645, from $18,248,019 to $18,607,664. Direct revenues increase $44,898, from $474,512 to $519,410, based primarily on increased Social Security Income. Indirect Revenue, or revenues collected from other County departments in exchange for IMSD services, increases $17,733,518, resulting in a tax levy reduction of $17,418,771, from $17,773,507 to $354,736.

- The abatement of Countywide crosscharges is discontinued in 2008. The tax levy previously held in the servicing department is redistributed to the recipient departments in an amount corresponding to the crosscharges. This results in a tax levy redistribution equal to the change in abatements. Due primarily to this change in methodology, tax levy for the IMSD is reduced

by $17,418,771, from $17,773,507 to $354,736. Revenue for IMSD services in the amount of $17,643,518 is provided to offset the tax levy reduction. Total tax levy support for IMSD services County-wide increases $224,747. Total tax levy support for IMSD services Countywide decreases $672,689.

- Personnel Services without fringe benefits costs decrease $457,268, from $10,777,686 to $10,320,418, due largely to the change in the fringe benefit calculation methodology.

- Funding for Other Post Employment Benefits (OPEB) Liability increases $143,799, from $652,700 in 2007 to $796,499 in 2008.

- Services are reduced $1,122,857, from $5,482,441 to $4,359,584. Commodities are reduced $165,256, from $335,656 to $170,400.

- IMSD continues to provide centralized management of the County's IT resources. IMSD's baseline functions that keep the County's systems running include:

  - o Project Management Office
  - o Computer Operations
  - o Help Desk and Problem Resolution
  - o Network Management
  - o Virus Containment
  - o Email, Intranet, Web Pages
  - o System Testing and Change Control
  - o Applications Development and Maintenance
  - o Public Safety Radio System
  - o Telephone and Cell Phone
  - o Document Printing
  - o Mail Distribution
  - o Record Management
  - o Hardware and Software Maintenance
  - o Connectivity including Internet Access
  - o Business process flows/strategic planning

- In 2006 and 2007, IMSD began implementation of a strategic plan that provides a road map for the future direction of the division's operations and continued focus on quality service to its users. In addition to the development of a strategic plan, IMSD continues to implement defined repeatable processes and procedures through its Project Management Office (PMO). The PMO has been successful in establishing

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processes for managing projects from start to finish, as well as tracking project metrics for useful reporting and control.

- As part of the strategic plan, IMSD management continues to reorganize the Division to develop staff, policies and procedures to establish a strategic direction to better support County clients. This includes developing staff to support the transition from mainframe legacy systems to a networked server environment, including web-based technology. For 2008, funding for IMSD staff has been realigned to more accurately reflect actual duties being performed.

- IMSD will also meet with County departments to prioritize IT projects and to determine how IMSD can best collaborate with departments to enhance program delivery through automation or other IT enhancements.

- In order to mitigate rising technology costs and increase flexibility in areas of expertise, IMSD continues to aggressively seek ways to cooperate with regional partners. To date, Milwaukee County has partnered with Racine County in the development of a joint child support call center; Waukesha County to develop a combined help desk support project; and the City of Milwaukee to create a collaborative website to make constituent searches for municipal services easier and a sharing of space in the City's Data Center. The counties will focus on a shared technology purchase of communication equipment and sharing of contract support staff. The counties will continue to seek opportunities for regional cooperation to share IT costs, services and staff in order to provide flexibility in employee skill sets and reduce duplicative expenditures while increasing customer service within the tri-county area.

- In 2007, the Department signed a cooperative purchasing agreement with Racine County to purchase contractual services for certain procedural tasks to provide cost savings while still providing high quality service to County departments. This regional partnership will continue in 2008.

- During 2007, IMSD signed a cooperative purchasing agreement with Milwaukee Metropolitan Sewerage District for 50 MB of Internet bandwidth. This increase in bandwidth will provide the necessary bandwidth required by the County's continuing web applications, Courts Video Conferencing and disaster recovery data replication.

- The deployment of Business Analysts to support critical department applications continues in 2008.

APPLICATIONS

Applications costs include software license and hardware maintenance fees that are required for baseline services and increased annually due to market conditions. These include financial, payroll, communication and other systems necessary for operation of County functions.

- The County will implement the Human Resource Information System in 2008, which will replace the Genesys payroll system for active employees. The retirement system will continue to develop its own system for retirees, which is not expected to be operational until late 2008. IMSD will continue to maintain the Genesys system for retiree system members through 2008. The cost of operating Genesys in 2008 is completely offset by revenue from the retirement system.

- IMSD will continue to collaborate with the Controller in an effort to plan for the conversion of Scripts to other payment applications in 2008. The goal of this project is to convert all check writing applications in County departments to be compatible with the Advantage system.

- The County's email system, Lotus Notes, will continue its overhaul in 2008, resulting in better performance and stabilization. As a result, Lotus Notes is intended to become more reliable and efficient.

- Applications Services costs are partially offset by $175,000 of revenue from the Social Security Administration for reports of inmates in custody, an increase of $35,000 from 2007.

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- One Network Applications Specialist 4 position will be crosscharged to the Sheriff's Department at a cost of $106,982, to perform technical duties and complete the transition from sworn deputies to civilians in the performance of these duties begun in 2004. These duties include software installation, operating and maintaining Badger Tracs, an IT system dedicated to tracking warrants around the State, and providing IT service as requested by the Sheriff's Department command staff.

- The Department unfunds 3.0 FTE positions of Network Applications Specialist 4, 1.0 FTE position of Business System Project Manager and 1.0 FTE position of Project Analyst (Web Development) for a salary, social security and active fringe savings of $499,570. This is partially offset by the refunding of .08 FTE position of Systems Development Manager at a salary, social security and fringe cost of $9,159.

TECHNICAL SUPPORT AND INFRASTRUCTURE

- An appropriation of $50,000 is included for the purchase of equipment necessary for departments' technological needs. As many departments are increasing the use of technology for their operations, IMSD continues to purchase equipment to upgrade and replace the necessary devices. While individual departments are now required to budget for their own minor technology purchases, including personal computers, monitors, printers and other similar equipment, IMSD will continue to maintain and manage the Countywide technology systems and planning, and will work with Departments to ensure all purchases are compliant with that plan. This $50,000 appropriation remains for IMSD to assist departments with unexpected needs.

- During 2007, IMSD has a project to contract with a firm to provide hotsite recovery services in the event of a disaster to one of our computer facilities. The first full test of the recovery process will be in 2008. An appropriation of $180,000 is allocated to fund this disaster recovery contract.

- The Department unfunds 1.0 FTE Business Analyst IV, 1.0 FTE Accountant 3, and 0.5 FTE

IT Operations Manager for a salary, social security and active fringe savings of $232,228. This is offset by the funding of 1.0 FTE Clerical Specialist (Records) and the creation of 0.5 FTE Information Systems Intern for a salary, social security and active fringe cost of $76,674.

- Seven (7.0 FTE) positions of Network Technical Specialist 4, one (1.0 FTE) position of Network Application Specialist 4, one (1.0 FTE) position of Software Systems Specialist 3 and one (1.0 FTE) position of Software Systems Specialist 3 NR unfunded in 2007 remain unfunded in 2008.

TELECOMMUNICATIONS

- During 2007, IMSD has installed a fiber network at the following sites: Courthouse, Coggs, City Campus, Children's Court, Reuss Building and the Zoo. This installation significantly increases network bandwidth between these sites, improving application response time and reducing the time required for system backups.

- The appropriation for phone maintenance of the County's system increases $60,000, from $120,000 to $180,000.

- A new lease agreement was signed with a pay phone billing vendor that will increase the revenue to Milwaukee County for use of public pay phones in County facilities from $12,000 to $35,000 annually.

- IMSD will continue to provide full-time support to DHHS-Economic Support Division in its Call Center in 2008. One (1.0 FTE) Network Application Specialist will be crosscharged to DHHS at a cost of $113,592.

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RADIO

- The FCC mandated 800 MHz radio rebanding project continues in 2008, requiring radios to be reprogrammed or replaced to eliminate cell phone interference with public safety mission critical communications. IMSD successfully negotiated and implemented a Planning Funding Agreement with Sprint Nextel in 2007 and will negotiate and implement a Frequency Reconfiguration Agreement in 2008 that will require Sprint Nextel to pay for the reprogramming or replacement of radio hardware, including Milwaukee County Transit System CAD/AVL communications equipment.

- Two positions in the Radio Services section for 2008 oversee the critical rebanding initiative mandated by the FCC and funded by Sprint Nextel. Funding of $165,410 is anticipated from Sprint Nextel to cover staff costs.

- IMSD continues to work with the Sheriff's Office to seek State and Federal grant funds to convert the existing analog radio system to digital technology.

DISTRIBUTION AND RECORDS SERVICES

- In 2007, all mailroom daily workflow and procedures were documented. Current staff is able to perform folding and inserting services, which were previously sent to outside vendors.

- Records Management Services continue to be provided by a commercial records management vendor.

PROJECT MANAGEMENT OFFICE

- IT Task Forces are being created throughout the County to help departments streamline their top priorities. Internal time tracking measures have been established to forecast future staffing needs, improve project work effort estimates, and to more effectively allocate staff. For 2008, the portfolio consists of 44 total Business projects and 28 Internal IMSD projects.

- Departments have the authority to fill unfunded positions provided they do not incur a salary deficit.

- ECP positions are not provided step increases or performance awards in 2008 as allowed in County Ordinance Section 17.265 (3).

- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

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ACTIVITY AND STATISTICAL SUMMARY			
	2006 **Actual**	**2007** **Budget**	**2008** **Budget**
Project Management Office			
Business Portfolio Projects Completed	N/A	30	20
Technology Portfolio Projects Completed	N/A	20	12
Application Services			
Enterprise Services Applications	40	40	40
Network Services Applications	105	105	105
Web Content Management Tool User Ids	100	120	150
Lotus Notes Email Ids	6,000	6,000	6,000
Distribution Services			
Total Pieces Mailed	1,207,333	1,300,000	1,300,000
All Pre-Sort Mail	1,099,252	1,200,000	1,200,000
First Class and Flats	108,081	80,000	110,000
Records Center			
Total Boxes	84,000	85,000	86,000
New Boxes	5,848	5,345	5,000
Boxes Destroyed	796	4,000	4,000
Technical Support & Infrastructure			
Service Desk Services			
Service Calls	19,404	27,000	27,000
Speed to Answer	N/A	1:10	1:00
In-Scope First-Call Resolution	N/A	90%	90%
Enterprise Services			
Criminal Justice Information System Availability	99.60%	99.75%	99.75%
Financial System Availability	97.40%	98.50%	99%
Human Resource Information System Availability	N/A	N/A	99%
Email Availability	N/A	98.50%	99.50%
Internet Availability	N/A	99.90%	99.99%
Pages, Laser Printed Reports	4,774,686	4,000,000	3,400,000
Pages, Impact Printed Reports	5	0	0
Enterprise Server User Ids	3,647	4,000	4,000
Network Services			
Computers maintained	3,400	3,400	3,400
Computers to be replaced	730	174	0
New computers to be installed	43	0	0
Network Servers maintained	175	195	150
Virtual Server Images maintained	195	220	230
Network Servers to be replaced	0	13	10
Network Availability (CH, Coggs, CCC)	N/A	99.90%	99.90%
Network Availability (Remainder of sites)	N/A	99.00%	99.00%
Telecommunications Services			
Voicemail Availability	N/A	99.00%	99.00%
Cellular and pager units in Service	1,887	2,000	2,000
Telephone Units in Service	7,003	7,000	7,000

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