

ADOPTED 2009 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; Business Development 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 Records Management Services.

BUDGET SUMMARY				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 5,989,636	\$ 6,282,700	\$ 6,267,496	\$ (15,204)
Employee Fringe Benefits (EFB)	3,854,162	3,988,440	4,048,500	60,060
Services	6,294,418	4,359,584	4,106,264	(253,320)
Commodities	321,822	170,400	520,400	350,000
Other Charges	0	0	0	0
Debt & Depreciation	3,063,097	2,068,301	2,286,360	218,059
Capital Outlay	93,414	0	0	0
Capital Contra	(233,426)	0	0	0
County Service Charges	4,075,785	3,710,843	3,957,772	246,929
Abatements	(3,659,883)	(2,037,704)	(2,981,009)	(943,305)
Total Expenditures	\$ 19,799,025	\$ 18,542,564	\$ 18,205,783	\$ (336,781)
Direct Revenue	303,220	519,410	742,720	223,310
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	17,407,591	16,607,206	(800,385)
Total Revenue	\$ 303,220	\$ 17,927,001	\$ 17,349,926	\$ (577,075)
Direct Total Tax Levy	19,495,805	615,563	855,857	240,294

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Central Service Allocation	\$ 220,608	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	331,488	0	0	0
Tech Support & Infrastructure	189,592	0	0	0
Distribution Services	1,988	0	0	0
Telecommunications	1,697	0	0	0
Record Center	0	0	0	0
Radio	0	0	0	0
Computer Charges	43,195	0	0	0
Applications Charges	90,358	0	0	0
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	25,390	0	0	0
Total Charges	\$ 904,316	\$ 0	\$ 0	\$ 0
Direct Property Tax Levy	\$ 19,495,805	\$ 615,563	\$ 855,857	\$ 240,294
Total Property Tax Levy	\$ 20,400,121	\$ 615,563	\$ 855,857	\$ 240,294

* In 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 and 2009, these costs are budgeted within the receiving department to show the tax levy cost in the department.

PERSONNEL SUMMARY				
	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 5,989,636	\$ 6,282,700	\$ 6,267,496	\$ (15,204)
Employee Fringe Benefits (EFB)	\$ 3,854,162	\$ 3,988,440	\$ 4,048,500	\$ 60,060
Position Equivalent (Funded)*	93.2	86.9	81.3	(5.6)
% of Gross Wages Funded	97.4	95.2	95.5	0.3
Overtime (Dollars)**	\$ 199,883	\$ 0	\$ 139,933	\$ 139,933
Overtime (Equivalent to Position)	3.2	0.0	2.0	2.0

* For 2007 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)
Infor Tech Oper Mgr	Fund	0/0.5	Network Support	\$ 42,063
Business Analyst IV	Create	1/1.0	Network Support	69,228
Clerical Specialist (Records)	Unfund	1/1.0	Network Support	(41,045)
Client Support Specialist 4	Unfund	1/1.0	Network Support	(50,403)
Communications Specialist 3	Unfund	2/2.0	Telecommunications	(133,154)
Network Tech Spec 4	Unfund	3/3.0	Network Support	(237,774)
Network Tech Spec 4	Abolish	1/1.0	Network Support	(79,258)
Operations Specialist 3	Unfund	1/1.0	Network Support	(46,650)
			TOTAL	\$ (476,993)

ORGANIZATIONAL COST SUMMARY					
DIVISION		2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Applications	Expenditure	\$ 7,995,563	\$ 4,914,190	\$ 5,127,902	\$ 213,712
	Abatement	(477,715)	(106,982)	(355,284)	(248,302)
	Revenue	195,600	339,000	4,232,861	3,893,861
	Tax Levy	\$ 7,322,248	\$ 4,468,208	\$ 539,757	\$ (3,928,451)
Technical Support and Infrastructure	Expenditure	\$ 12,104,397	\$ 13,261,223	\$ 13,507,673	\$ 246,450
	Abatement	(138,038)	(134,592)	(751,157)	(616,565)
	Revenue	106,121	180,410	12,552,977	12,372,567
	Tax Levy	\$ 11,860,238	\$ 12,946,221	\$ 203,539	\$ (12,742,682)
Document, Distribution & Records Services	Expenditure	\$ 668,940	\$ 430,922	\$ 447,462	\$ 16,540
	Abatement	(79,172)	0	(48)	(48)
	Revenue	0	0	314,088	314,088
	Tax Levy	\$ 589,768	\$ 430,922	\$ 133,326	\$ (297,596)
Administration, Fiscal & Support	Expenditure	\$ 2,690,026	\$ 1,973,933	\$ 2,103,754	\$ 129,821
	Abatement	(2,964,961)	(1,796,130)	(1,874,520)	(78,390)
	Revenue	1,500	17,407,591	250,000	(17,157,591)
	Tax Levy	\$ (276,435)	\$ (17,229,788)	\$ (20,766)	\$ 17,209,022

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.

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

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- Continue to improve Project Management Office (PMO) structure
- Support portfolio management
- Centralize business analysis processes
- Define application standards
- Implement packaged application solutions
- Automate defined repeatable processes
- Create flexible and scalable application portfolio
- Define architectural standards and asset lifecycle management
- Provide efficient and reliable application hosting and communications environments
- Enable proactive and efficient customer service management procedures
- Improve regional interoperability
- Define roles and responsibilities
- Strengthen cross-training and on-boarding processes
- Leverage centers of excellence and shared resources with regional partners
- Accelerate leadership

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:
 - Streamlining business processes.
 - Automating manual tasks.
 - 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.
- The objectives of the PMO are:
 - Ensure alignment of IT projects to strategic Milwaukee County organizational needs.

- Govern PMO industry standards, best practices, tools and processes to ensure quality and consistency.
- Maintain project portfolio.
- Integrate project management into Milwaukee County divisions through business liaisons.
- Build competent and productive project teams.
- Implement consistent, formalized project management.

2009 GOALS

- IMSD's Business Development Services goals for 2009 include:
 - Improve client communications by establishing quarterly meetings with all clients.
 - Utilize standard project management processes and documentation.
 - Effectively prioritize all projects by client and business portfolio.
 - Establish cross-functional teams within IMSD to effectively plan and implement projects.
 - Complete and close 90 percent of scheduled projects.
 - Successfully implement staff cross-training and succession planning.
 - Increase partnerships with local municipalities by providing value-added IT services.
- IMSD's Application Services goals for 2009 include:
 - Convert legacy applications to reduce overall support costs.
 - Implement better software development life cycle security practices.
 - Integrate/convert existing County applications into web-based portals and other web-based initiatives to provide high-quality services to the public.
 - Complete implementation, configuration and enhancement of Ceridian and the new Employee Retirement System (Vitech).
- IMSD's Governance goals for 2009 include:
 - Centralize and standardize internal process.
 - Continuous improvement of PMO structure.

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- IMSD's Technology goals for 2009 include:
 - Achievement of Satisfied on 70 percent of all help desk survey responses.

DEPARTMENT DESCRIPTION

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

Application Services 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.

Technical Support and Infrastructure Services 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, voicemail) and implements and

administers information technology standards countywide.

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

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

- Provides technical guidance and support for County departments.
- Conducts short-term and long-range capacity planning.
- Identifies and implements system performance improvements.
- Maintains connectivity to other agencies' data centers, mainframes and servers.
- Coordinates hardware and software installation and maintenance.
- 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.

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Business Development Services manages all client relations, business analysis, business solutions development and project management for over 50 internal and external clients. This area is responsible for working directly with County departments and regional partners to build effective relationships, analyze business needs, develop critical solutions and manage projects to successful completion. The Business Development Services area also actively collaborates with other internal IMSD functions to effectively respond to client needs. Business Development Services staff is responsible for IT business analysis and project management in the areas of health and human services, public safety, transportation and public works, parks, zoo, government services and intergovernmental partnerships.

The Business Development Services area also provides administration of the County's public safety radio communications system, including management of 32 Federal Communications Commission 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 17 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.

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.

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.

Project Management Office (PMO) provides project management discipline and improvements of project delivery in terms of time and budget.

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 decrease \$336,781, from \$18,542,564 to \$18,205,783. Direct revenues increase \$223,310, from \$519,410 to \$742,720, based primarily on increasing intergovernmental collaboration. Indirect Revenue, or revenues collected from other County departments in exchange for IMSD services, decreases \$800,385, resulting in a tax levy increase of \$240,294 from \$615,563 to \$855,857. The increase in levy is partially due to the PC replacement program which is budgeted in 2009.
- Personal Services without Fringe Benefits decrease by \$15,204 from \$6,282,700 in 2008 to \$6,267,496 in 2009.

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- Services are reduced \$253,320, from \$4,359,584 to \$4,106,264, through the elimination of support agreements, 3rd party disaster recovery and reductions in communications costs.
- IMSD continues to provide centralized management of the County's IT resources. IMSD's baseline functions that keep the County's systems running include:
 - Project Management Office
 - Computer Operations
 - Help Desk and Problem Resolution
 - Network Management
 - Virus Containment
 - Email, Intranet, Web Pages
 - System Testing and Change Control
 - Applications Development and Maintenance
 - Public Safety Radio System
 - Telephone and Cell Phone
 - Mail Distribution
 - Record Management
 - Hardware and Software Maintenance
 - Connectivity including Internet Access
 - Business process flows/strategic planning
- IMSD continues to implement defined repeatable processes and procedures through its Project Management Office (PMO). The PMO establishes 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.
- In 2008, the Chief Information Officer restructured the Applications Services area of IMSD into two separate units: Applications Services and Business Development Services. Applications Services was then structured into resource pools which focus on product support and development and will continue to support existing applications and to develop and/or implement new web-based solutions.
- The newly created Business Development Services unit is responsible for working directly with County departments and external partners to analyze business operations, develop solutions and manage projects to completion.
- Business Development Services staff will meet regularly with County departments to prioritize IT projects and to collaborate on identifying creative solutions to department business needs that enhance program delivery through automation and 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. Milwaukee County continues to support the Milwaukee-Racine joint child support call center, the City of Milwaukee collaborative website making constituent searches for municipal services easier, a shared space in the City of Milwaukee's Data Center and look for further opportunities to exchange services with the City of Milwaukee and other regional government agencies.
- The new collaboration initiative begun in 2008 which engages IMSD in providing or managing IT services to several other local governments and will be expanded in 2009. Revenue of \$250,000 is anticipated from this initiative in 2009.
- One Network Technical Specialist 4 is abolished (savings of \$109,624, including fringe benefits) and one Business Analyst position is created (cost of \$97,438, including fringe benefits) for the purpose of coordinating regional collaborative IT initiatives with municipalities for Milwaukee County. This action will result in a cost savings of \$12,186.
- IMSD continues the regional partnership with Racine County to purchase contractual services to provide cost savings while still providing high quality service to County departments.

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- 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.”

APPLICATIONS

- 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.
- 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.
- Applications Services costs are partially offset by \$246,720 of revenue from Social Security Administration for reports of inmates in custody, an increase of \$71,720 from 2008.

TECHNICAL SUPPORT AND INFRASTRUCTURE

- An appropriation of \$350,000 is included for the purchase of replacement PC equipment with the goal of reaching a 5 year replacement cycle for department PC equipment. IMSD will continue to maintain and manage the countywide

technology systems and planning, and will work with Departments to ensure purchases are compliant with that plan.

- During 2009, IMSD will continue a contract with IBM to provide hot-site recovery services in the event of a disaster to our mainframe computer facility. A regional disaster recovery site is the subject of a collaborative initiative for our network server environment.
- During 2009, IMSD will assess and investigate options for sourcing and hosting our mainframe environment. The mainframe is not a future strategic platform and there are significant costs associated with managing it internally.
- The current Milwaukee County workplace functions with the outdated and labor intensive practice of maintaining IT system security by the use of different unique logon IDs and passwords. This practice requires Milwaukee County employees to remember numerous codes for different systems. Furthermore it requires that IMSD maintain a staffed call desk to reset passwords and manage system IDs. In 2008 IMSD will implement a technological solution to address this problem which involves “Single Sign On” and “Password Self-Service Reset” allowing us to achieve the benefits of automated and confidential password resets and provide budget savings for 2009. This will be achieved by an increased software maintenance cost of \$31,800.

(\$219,247)	Unfund 2 Network Tech Specialist 4 positions
(63,197)	Unfund 1 Clerical Specialist Records
(70,007)	Unfund 1 Operations Specialist
31,800	Increased software maintenance cost
<u>(\$320,651)</u>	

In addition, productivity savings are anticipated for all PC users since they will no longer have to make a phone call to have passwords reset. This is roughly estimated at 100 Hours based on:

5 minutes per call times 12,000 calls to ID management in a year (1000 per month average)

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- In 2008, a position of Information Technology Operations Manager was funded for one half of the year. This position is funded for the entire year of 2009, at an additional cost of \$57,769.
- The following position actions are also implemented in the 2009 Budget:

(\$109,624)	Unfund 1	Network	Technical Specialist 4
(\$ 74,566)	Unfund 1	Client Support	Specialist 4
(\$188,434)	Unfund 2	Communications	Specialist positions
<u>305,600</u>		Increase contractual services	
(\$ 67,024)			

RADIO

- The FCC mandated 800 MHz radio rebanding project continues in 2009, 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 and a Frequency Reconfiguration Agreement 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 2009 oversee the critical rebanding initiative mandated by the FCC and funded by Sprint Nextel. Funding of \$200,000 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

- Mailroom staff continues to perform folding and inserting services along with the sorting and delivery of incoming mail and the daily processing of outgoing mail.
- Records Management Services continue to be provided by a commercial records management vendor under the oversight of IMSD.

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 2009, the portfolio consists of 30 total Business projects including 10 internal IMSD projects.
- Over \$1.5 million is included in the 2009 Capital Improvements Budget for projects maintaining the County's communications and information technology infrastructure.

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ACTIVITY AND STATISTICAL SUMMARY			
	2007 Actual	2008 Budget	2009 Budget
Project Management Office			
Business Portfolio Projects Completed	21	20	20
Technology Portfolio Projects Completed	14	12	10
Application Services			
Enterprise Services Applications	42	40	44
Network Services Applications	105	105	108
Web Content Management Tool User Ids	67	150	94
Lotus Notes Email Ids	6000	6,000	4,000
Distribution Services			
Total Pieces Mailed	1,099,908	1,300,000	1,200,000
All Pre-Sort Mail	1,045,186	1,200,000	1,100,000
First Class and Flats	54,722	110,000	60,000
Records Center			
Total Boxes	91,558	86,000	88,000
New Boxes	8,978	5,000	6,000
Boxes Destroyed	1,180	4,000	2,000
Technical Support & Infrastructure			
Service Desk Services			
Service Calls	29,160	27,000	32,000
Speed to Answer	:35	1:00	:25
In-Scope First-Call Resolution	93%	90%	95%
Enterprise Services			
Criminal Justice Information System Availability	99.82%	99.75%	99.90%
Financial System Availability	99.96%	99%	100.00%
Human Resource Information System Availability	N/A	99%	99.00%
Email Availability	99.22%	99.50%	99.50%
Internet Availability	99.99%	99.99%	99.99%
Pages, Laser Printed Reports	4,505,954	3,400,000	2,500,000
Pages, Impact Printed Reports	0	0	0
Enterprise Server User Ids	4,000	4,000	4,000
Network Services			
Computers maintained	3,400	3,400	3,400
Computers to be replaced	174	0	350
New computers to be installed	0	0	0
Network Servers maintained	145	150	80
Virtual Server Images maintained	213	230	250
Network Servers to be replaced	17	10	16
Network Availability (CH, Coggs, CCC)	99.92%	99.90%	99.99%
Network Availability (Remainder of sites)	99.90%	99.00%	99.90%
Telecommunications Services			
Voicemail Availability	99.00%	99.00%	99.00%
Cellular and pager units in Service	1,837	2,000	1,900
Telephone Units in Service	7,088	7,000	7,100