

2001-03 Performance Progress Report

For Quarter Ending 6/30/2003

Agency 155

Department of Information Services

Mission

Transforming government through reliable, effective, and innovative technology leadership.

Goal Deploy intergovernmental networks, computing platforms, and Internet properties that support 21st century program services.

Performance Measure Customer Online Transactions for System 390 and UNISYS Platforms

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	320,000,000	330,000,000	340,000,000	350,000,000	350,000,000	360,000,000	370,000,000	380,000,000
Actual	318,228,829	322,501,995	288,539,822	282,034,264	332,950,602	330,735,993	349,821,724	349,549,100
Date Measured	9/30/2001	12/31/2001	3/31/2002	6/30/2002	9/30/2002	12/31/2002	3/31/2003	6/30/2003

Performance Measure PBX Telephone Lines utilized by Customer Agencies

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	24,700	25,000	25,500	26,300	26,500	26,800	27,100	27,400
Actual	24,287	24,737	24,937	24,698	24,758	24,960	25,080	25,135
Date Measured	9/30/2001	12/31/2001	3/31/2002	6/30/2002	9/30/2002	12/31/2002	3/31/2003	6/30/2003

Performance Measure Technology Brokering Service Business Volume (Dollars)

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$9,720,000	\$7,350,000	\$10,910,000	\$9,471,000	\$10,203,000	\$7,715,000	\$11,455,000	\$9,944,000
Actual	\$14,994,812	\$9,332,288	\$7,777,978	\$7,911,719	\$9,237,534	\$6,481,972	\$12,224,451	\$12,919,732
Date Measured	9/30/2001	12/31/2001	3/31/2002	6/30/2002	9/30/2002	12/31/2002	3/31/2003	6/30/2003

Performance Measure Measurement of utilization of the Intergovernmental Network (IGN) by DIS customers in gigabytes

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	5,500	5,775	6,064	6,367	6,558	6,755	6,957	7,166
Actual	6,923	5,401	4,717	5,096	6,093	5,862	6,171	6,244
Date Measured	9/30/2001	12/31/2001	3/31/2002	6/30/2002	9/30/2002	12/31/2002	3/31/2003	6/30/2003

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Performance Measure Computer Processing Service Units per Customer Revenue Dollar

** Service Units are the duration of activity adjusted by a manufacturer supplied normalizing factor, and represent work accomplished.*

Efficiency	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	16,839	17,388	17,942	18,501	19,065	19,634	20,208	20,787
Actual	16,780	20,615	20,273	20,783	20,766	22,285	22,568	23,034
Date Measured	9/30/2001	12/31/2001	3/31/2002	6/30/2002	9/30/2002	12/31/2002	3/31/2003	6/30/2003