Scorecard	Description	Owners
Information Technology Department		Petisco, Angel; Poster-Ellis, Dale; Barbeite-Locay, Ivette

Initiatives Linked to Scorecard	Est. Start	Est. End	Type	As Of	%	Status	Owners
Application Portfolio Phase II	10/1/2010	9/30/2011		9/30/2011	80%	In Progress	Hernandez, Odilia; Brisbane, Margaret
Succession Planning Phase II	9/1/2010	9/29/2015		9/30/2011	100%	Complete	Brisbane, Margaret; Hernandez, Odilia
Radio System Modernization Project	2/11/2010	7/1/2015		2/28/2011		In Progress	Perez, Felix; Burke, Patrick

Customer

Objective	Description	Owners
Improve Customer Satisfaction (OBJ. : 2.2.a) (ITD)		n/a

Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County
GG3 Efficient and effective service delivery through technology		Miami-Dade County

Parent Objectives	Description	Owners
GG1-2 Develop a customer-oriented organization		Miami-Dade County
GG3-1 Ensure available and reliable systems		Miami-Dade County

Objective	Description	Owners
Total Contact Volume (ITD)		n/a

Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County
GG3 Efficient and effective service delivery through technology		Miami-Dade County

Parent Objectives	Description	Owners
GG1-2 Develop a customer-oriented organization		Miami-Dade County
GG3-1 Ensure available and reliable systems		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total Calls	▼	Mar '12	3,442	6,000	2,558	Mazzorana, Shanda; Salazar, Edgar; Ashby, Erik
Total Web Requests	▼	Mar '12	195	250	-55	Mazzorana, Shanda; Salazar, Edgar; Ashby, Erik
Total Emails	▼	Mar '12	144	250	-106	Salazar, Edgar; Mazzorana, Shanda; Ashby, Erik
Total Requester	▲	Mar '12	852	750	102	Salazar, Edgar; Mazzorana, Shanda; Ashby, Erik
Abandon Rate	▼	Dec '11	11%	7%	4%	Mazzorana, Shanda; Salazar, Edgar; Ashby, Erik

Objective	Description	Owners
Resolution Response (ITD)		n/a

Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County
GG3 Efficient and effective service delivery through technology		Miami-Dade County

Parent Objectives	Description	Owners
GG1-2 Develop a customer-oriented organization		Miami-Dade County
GG3-1 Ensure available and reliable systems		Miami-Dade County

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
% of Computer Equipment repairs completed within 48 hours from the time recieved.			Mar '12	93.65%	92.00%	1.65%	Concepcion, John; Otero, Jose
% of Telephone Equipment repairs within 48 hours from the time received.			Mar '12	93.87%	92.00%	1.87%	Concepcion, John; Otero, Jose

Objective	Description	Owners
Radio System Modernization (ITD)		n/a

Grandparent Objectives	Description	Owners
GG3 Efficient and effective service delivery through technology		Miami-Dade County

Parent Objectives	Description	Owners
GG3-1 Ensure available and reliable systems		Miami-Dade County

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Radio Modernization Project - Radio Deployment Accomplishments			Apr '12	6,178	n/a	n/a	Perez, Felix; Burke, Patrick
Completion of Radio System Modernization Project			Mar '11	n/a	n/a	n/a	Perez, Felix

Initiatives Linked to Measure		Est. Start	Est. End	Type	As Of					%	Status	Owners
Radio System Modernization Project		2/11/2010	7/1/2015		2/28/2011						In Progress	Perez, Felix; Burke, Patrick

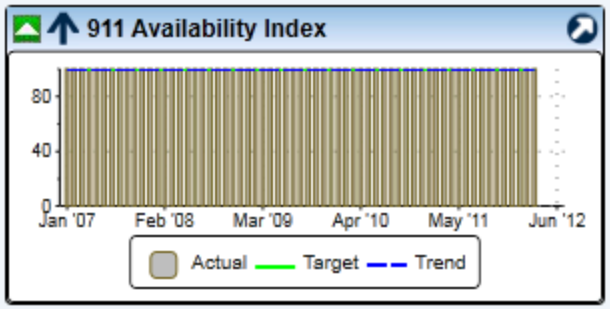
Objective	Description	Owners
Provide Innovative, Reliable and Available Technology Systems (OBJ. : 2.1.a)		n/a

Objective	Description	Owners
Systems Availability (ITD)		n/a

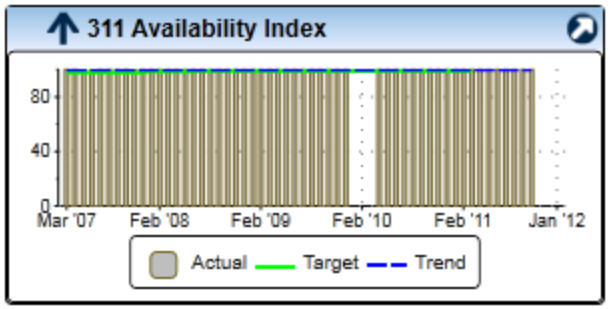
Grandparent Objectives	Description	Owners
GG3 Efficient and effective service delivery through technology		Miami-Dade County

Parent Objectives	Description	Owners
GG3-1 Ensure available and reliable systems		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
911 Availability Index		Mar '12	99.95%	99.90%	0.05%	Gomez, Erick

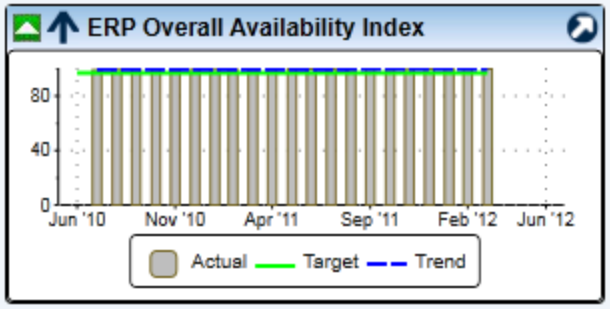


Child Measures		Period	Actual	Target	Variance	Owners
911 Availability - Network		Apr '12	100.00%	99.90%	0.10%	Schmekel, Lars; Otero, Jose; Gomez, Erick
% of 911 Telephone System 24/7/365 Availability		Mar '12	100.00%	99.90%	0.10%	Otero, Jose; Concepcion, John
Email Availability		Apr '12	99.99%	n/a	n/a	Otero, Jose; Mederos, Jorge; Schmekel, Lars; Arteaga, Cliff
GIS-Total Number of Visitors to Miamidade.gov GIS applications		'11FQ1	652,040	650,000	2,040	Fuentes, Mary; Guerra, Martha; Brisbane, Margaret
311 Availability Index		Oct '11	100.00%	n/a	n/a	Brisbane, Margaret

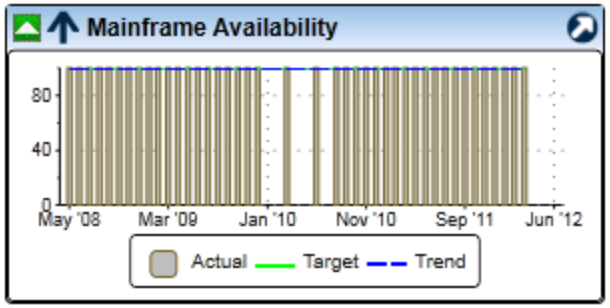


Child Measures		Period	Actual	Target	Variance	Owners
311 Availability Indexes-Contact Center		Oct '11	100.00%	n/a	n/a	Brisbane, Margaret; Gilbert, Robert
311 Availability - Customer Service Request		Oct '11	100.00%	n/a	n/a	Brisbane, Margaret; Gilbert, Robert
311 Availability Indexes-CSR Mobile		Oct '11	100.00%	n/a	n/a	Brisbane, Margaret; Gilbert, Robert

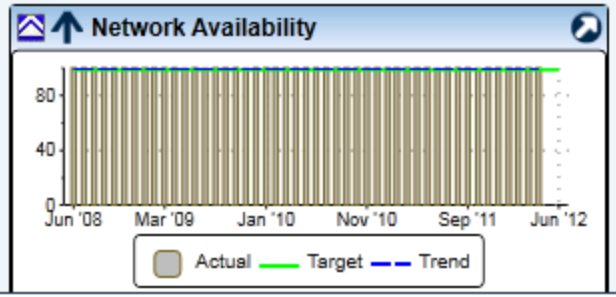
311 Availability Indexes-CSR Enterprise Application Interface (MDCEAI)		Oct '11	100.00%	n/a	n/a	Brisbane, Margaret; Gilbert, Robert
ERP Overall Availability Index		Mar '12	99.83%	97.00%	2.83%	Moses, Richard; Beltran, Ed



Child Measures			Period	Actual	Target	Variance	Owners
ERP Availability - Oracle			Mar '12	100.00%	99.00%	1.00%	Brisbane, Margaret; Moses, Richard; Beltran, Ed
ERP Availability - Tuxedo			Mar '12	99.92%	97.00%	2.92%	Brisbane, Margaret; Moses, Richard; Beltran, Ed
ERP Availability - Web			Mar '12	99.56%	95.00%	4.56%	Brisbane, Margaret; Moses, Richard; Beltran, Ed
Mainframe Availability			Mar '12	99.995%	99.990%	0.005%	Otero, Jose; Garcia, Juan; di Prima, Adrienne



Network Availability		Apr '12	100.00%	99.00%	1.00%	Otero, Jose; Gomez, Erick



Objective	Description	Owners
Enhance Cyber Security (ITD)		Schmekel, Lars

Grandparent Objectives	Description	Owners
GG3 Efficient and effective service delivery through technology		Miami-Dade County

Parent Objectives	Description	Owners
GG3-3 Improve information security		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
% of public facing and critical servers with current patches installed	▼	Mar '12	88%	100%	-12%	Schmekel, Lars; Bain, Sherrilyn; Mederos, Jorge
% of machines with up to date Antivirus software compliance	▲	Apr '12	99%	98%	-1%	Schmekel, Lars; Eirea, Maria; Mederos, Jorge

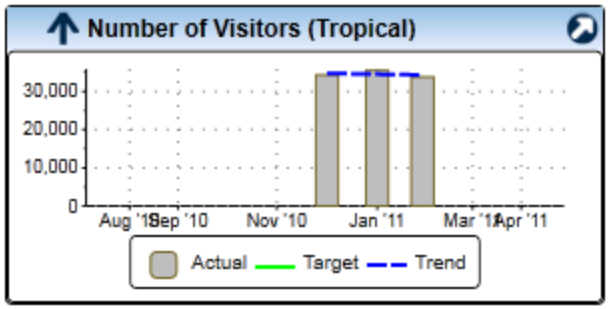
Objective	Description	Owners
Increase Wireless Service Access to Public (OBJ. : 2.5.b)		Carrillo, Bill

Objective	Description	Owners
Parks Venue (ITD)		n/a

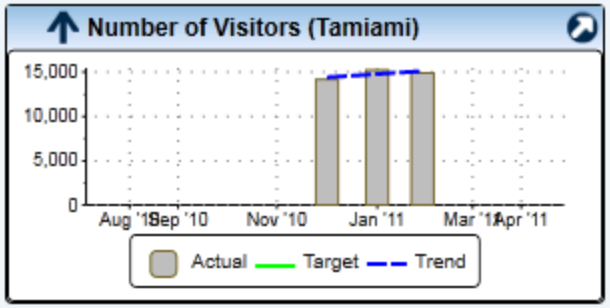
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County
GG3 Efficient and effective service delivery through technology		Miami-Dade County

Parent Objectives	Description	Owners
GG1-1 Provide easy access to information and services		Miami-Dade County
GG3-2 Effectively deploy technology solutions		Miami-Dade County

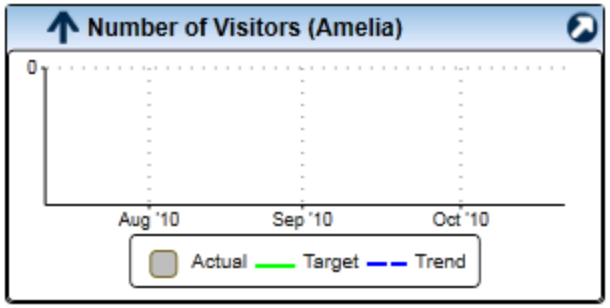
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Visitors (Goulds)	Feb '11	8,745	n/a	n/a	Perez, Felix; Carrillo, Bill
Number of Visitors (Tropical)	Feb '11	33,764	n/a	n/a	Perez, Felix; Carrillo, Bill



Number of Visitors (Tamiami)	Feb '11	14,886	n/a	n/a	Perez, Felix; Carrillo, Bill



Number of Visitors (Amelia)	n/a	n/a	n/a	n/a	Perez, Felix; Carrillo, Bill



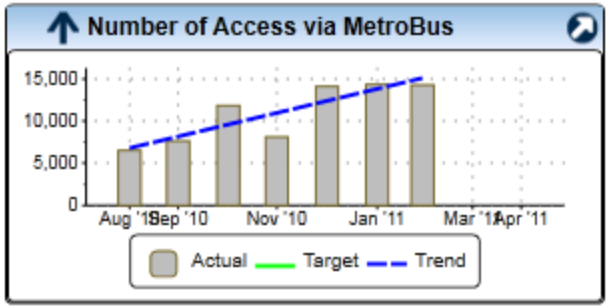
Objective	Description	Owners
Public Transportation (ITD)		n/a

Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County
GG3 Efficient and effective service delivery through technology		Miami-Dade County

Parent Objectives	Description	Owners
GG1-1 Provide easy access to information and services		Miami-Dade County
GG3-2 Effectively deploy technology solutions		Miami-Dade County

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Number of Access via Metrorail			Feb '11	36,796	n/a	n/a	Perez, Felix; Carrillo, Bill

Number of Access via MetroBus	Feb '11	14,289	n/a	n/a	Perez, Felix; Carrillo, Bill



Financial

Objective	Description	Owners
Meet Budget Targets (OBJ. : 4.1.b)		n/a

Objective	Description	Owners
Budget Implementation: FY 10-11 (ETSD)		Petisco, Angel

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Eliminate Microsoft Premier support (ETSD-25)	10/1/2010	9/30/2011		12/31/2010	100%	Complete	Petisco, Angel
Reduce miscellaneous expenditures; Eliminate telecommunications contingency reserve. (ETSD-1)	10/1/2010	9/30/2011		12/31/2010	100%	Complete	Petisco, Angel
Eliminate 6 positions that support the 311 infrastructure; Reduce misc. operating expenditures. (ETSD-2)	10/1/2010	9/30/2011		12/31/2010	100%	Complete	Petisco, Angel
Eliminate 7 positions; Transfer 3 position and the IT Help Desk function to GIC. (ETSD-3)	10/1/2010	9/30/2011		12/31/2010	100%	Complete	Petisco, Angel
Eliminate 1 contractor in Middleware. (ETSD-4)	10/1/2010	9/30/2011		12/31/2010	100%	Complete	Petisco, Angel
Eliminate 1 Operating Systems Programmer ($139,000). (ETSD-5)	10/1/2010	9/30/2011		12/31/2010	100%	Complete	Petisco, Angel
Reduce on-call assignments by 10% Departmentwide. (ETSD-6)	10/1/2010	9/30/2011		12/31/2010	100%	Complete	Petisco, Angel
Reduce network support for 911 by 1 Operating Systems Programmer. (ETSD-7)	10/1/2010	9/30/2011		12/31/2010	100%	Complete	Petisco, Angel
Reduce misc. operating expenses by $105,000. (ETSD-8)	10/1/2010	9/30/2011		12/31/2010	100%	Complete	Petisco, Angel
Realize savings from renegotiated vendor contracts ($336,000). (ETSD-9)	10/1/2010	9/30/2011		12/31/2010	100%	Complete	Petisco, Angel
Eliminate funding for low-resolution orthographic GIS images ($500,000). (ETSD-10)	10/1/2010	9/30/2011		12/31/2010	100%	Complete	Petisco, Angel

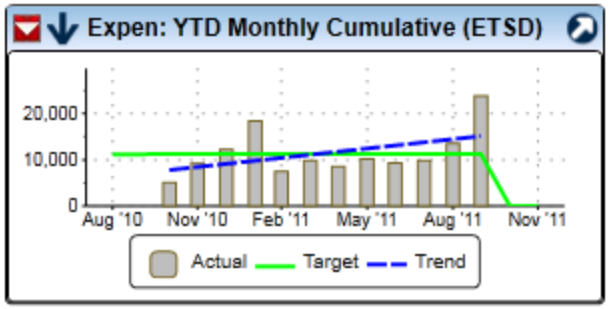
Eliminate 1 Senior Operating Systems Programmer ($132,000). (ETSD-11)	10/1/2010	9/30/2011	12/31/2010	▲	▲	100%	Complete	Petisco, Angel
Eliminate 1 System Analyst Programmer 2 and 1 Technical Support Analyst position in the Legislative and Rapid Applications area. (ETSD-12)	10/1/2010	9/30/2011	12/31/2010	▲	▲	100%	Complete	Petisco, Angel
Eliminate 1 Operating Systems Programmer in Network Access ($104,000). (ETSD-13)	10/1/2010	9/30/2011	3/31/2011	▲	▼	100%	Complete	Petisco, Angel
Reduce maintenance of network L2/3 switches by $100,000. (ETSD-14)	10/1/2010	9/30/2011	12/31/2010	▲	▲	100%	Complete	Petisco, Angel
Postpone server and backup equipment recapitalization cycle by 1 year ($325,000). (ETSD-15)	10/1/2010	9/30/2011	12/31/2010	▲	▲	100%	Complete	Petisco, Angel
Renegotiate vendor contracts for database software maintenance ($120,000). (ETSD-16)	10/1/2010	9/30/2011	12/31/2010	▲	▲	100%	Complete	Petisco, Angel
Renegotiate vendor contracts for disaster recovery functions ($146,000). (ETSD-17)	10/1/2010	9/30/2011	12/31/2010	▲	▲	100%	Complete	Petisco, Angel
Eliminate 4 positions in Operational Support Services ($274,000). (ETSD-18)	10/1/2010	9/30/2011	12/31/2010	▲	▲	100%	Complete	Petisco, Angel
Eliminate 1 Information Technology Specialist position and eliminate temporary resources ($174,000). (ETSD-19)	10/1/2010	12/31/2010	12/31/2010	▲	▲	100%	Complete	Petisco, Angel
Eliminate Symantec monitoring ($325,000). (ETSD-20)	10/1/2010	12/31/2010	12/31/2010	▲	▲	100%	Complete	Petisco, Angel
Eliminate 3 positions for distributed databases technical support ($419,000). (ETSD-21)	10/1/2010	12/31/2010	12/31/2010	▲	▼	75%	In Progress	Petisco, Angel
Reduce funding for daily backups of Exchange servers by $253,000. (ETSD-22)	10/1/2010	12/31/2010	12/31/2010	▲	▲	100%	Complete	Petisco, Angel
Eliminate 1 Senior Systems Analyst Programmer in Citizens Services. (ETSD-23)	10/1/2010	12/31/2010	12/31/2010	▼	▼	50%	In Progress	Petisco, Angel
Transfer 2 Operating Systems Programmers from Telecommunications Network Division to the internet Data Center Security section ($208,000). (ETSD-24)	10/1/2010	12/31/2010	12/31/2010	▲	▲	100%	Complete	Petisco, Angel

Objective	Description	Owners
Financial		Barbeite-Locay, Ivette; Majekodunmi, Yinka; Petisco, Angel

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Revenue: Qtly Total (ETSD)	'12FQ1	$22,407K	n/a	n/a	Petisco, Angel; Majekodunmi, Yinka; Barbeite-Locay, Ivette

Child Measures	Period	Actual	Target	Variance	Owners
Revenue: Carryover (ITD)	'12FQ1	$0K	n/a	n/a	Petisco, Angel; Majekodunmi, Yinka; Barbeite-Locay, Ivette

Revenue: General Fund (ITD)	'12FQ1	$0K	n/a	n/a	Petisco, Angel; Majekodunmi, Yinka; Barbeite-Locay, Ivette
Revenue: Proprietary (ITD)	'12FQ1	$210K	n/a	n/a	Petisco, Angel; Majekodunmi, Yinka; Barbeite-Locay, Ivette
Revenue: Federal (ITD)	'12FQ1	$0K	n/a	n/a	Petisco, Angel; Majekodunmi, Yinka; Barbeite-Locay, Ivette
Revenue: State (ITD)	'12FQ1	$0K	n/a	n/a	Petisco, Angel; Majekodunmi, Yinka; Barbeite-Locay, Ivette
Revenue: Interagency/Intradepartmental (ITD)	'12FQ1	$22,197K	n/a	n/a	Petisco, Angel; Majekodunmi, Yinka; Barbeite-Locay, Ivette
Expen: YTD Monthly Cumulative (ETSD)	Sep '11	$23,793K	$11,275K	$12,518K	Poster-Ellis, Dale; Majekodunmi, Yinka



Revenue: YTD Monthly Cumulative (ETSD)	Sep '11	$34,385K	$11,275K	$23,110K	Poster-Ellis, Dale; Majekodunmi, Yinka
Expen: Qtly Total (ETSD)	'12FQ1	$25,251K	n/a	n/a	Petisco, Angel; Majekodunmi, Yinka; Barbeite-Locay, Ivette

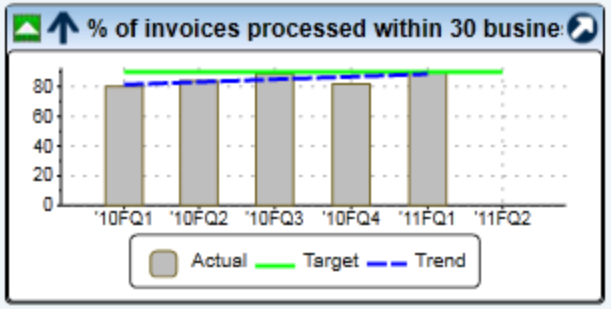
Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (ITD)	'12FQ1	$16,051K	n/a	n/a	Petisco, Angel; Barbeite-Locay, Ivette; Majekodunmi, Yinka
Expenditure: Court Costs (ITD)	'12FQ1	$0K	n/a	n/a	Petisco, Angel; Barbeite-Locay, Ivette; Majekodunmi, Yinka
Expenditure: Contractual Services (ITD)	'12FQ1	$180K	n/a	n/a	Petisco, Angel; Barbeite-Locay, Ivette; Majekodunmi, Yinka
Expenditure: Other Operating (ITD)	'12FQ1	$7,154K	n/a	n/a	Petisco, Angel; Barbeite-Locay, Ivette; Majekodunmi, Yinka
Expenditure: Charges for County Services (ITD)	'12FQ1	$1,642K	n/a	n/a	Petisco, Angel; Barbeite-Locay, Ivette; Majekodunmi, Yinka
Expenditure: Grants to Outside Organizations (ITD)	'12FQ1	$0K	n/a	n/a	Petisco, Angel; Barbeite-Locay, Ivette; Majekodunmi, Yinka
Expenditure: Capital (ITD)	'12FQ1	$224K	n/a	n/a	Petisco, Angel; Majekodunmi, Yinka; Barbeite-Locay, Ivette
Expenditure: Transfers Out (ITD)	'12FQ1	$0K	n/a	n/a	Petisco, Angel; Barbeite-Locay, Ivette; Majekodunmi, Yinka
Expenditure: Distribution of Funds in Trust (ITD)	'12FQ1	$0K	n/a	n/a	Petisco, Angel; Barbeite-Locay, Ivette; Majekodunmi, Yinka
Expenditure: Debt Service (ITD)	'12FQ1	$0K	n/a	n/a	Petisco, Angel; Barbeite-Locay, Ivette; Majekodunmi, Yinka

Expenditure: Depreciation, Amortization, Depletion (ITD)	'12FQ1	$0K	n/a	n/a	Petisco, Angel; Barbeite-Locay, Ivette; Majekodunmi, Yinka
Expenditure: Reserves (ITD)	'12FQ1	$0K	n/a	n/a	Petisco, Angel; Barbeite-Locay, Ivette; Majekodunmi, Yinka
Expenditure: Intradepartmental Transfers (ITD)	'12FQ1	$0K	n/a	n/a	Petisco, Angel; Barbeite-Locay, Ivette; Majekodunmi, Yinka

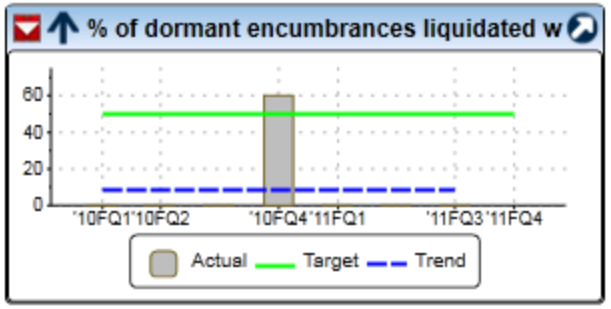
Objective	Description	Owners
Strengthen Fiscal Control (OBJ. : 4.1.a)		n/a

Objective	Description	Owners
Financial Processing		Majekodunmi, Yinka

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
% of invoices processed within 30 business days			'11FQ1	90%	90%	0%	Majekodunmi, Yinka; Poster-Ellis, Dale



% of dormant encumbrances liquidated within 90 days		'11FQ3	0%	50%	-50%	Majekodunmi, Yinka; Poster-Ellis, Dale



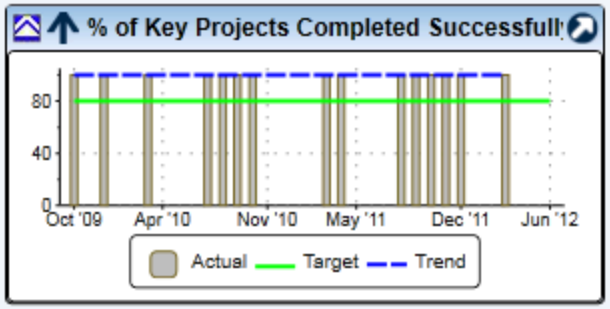
Internal

Objective	Description	Owners
Improve Efficiency of Internal Procedures (OBJ. : 2.4.a)		n/a

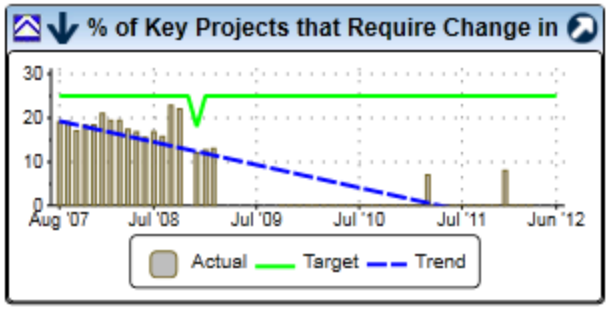
Objective	Description	Owners
Project Management (ITD)		n/a

Parent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

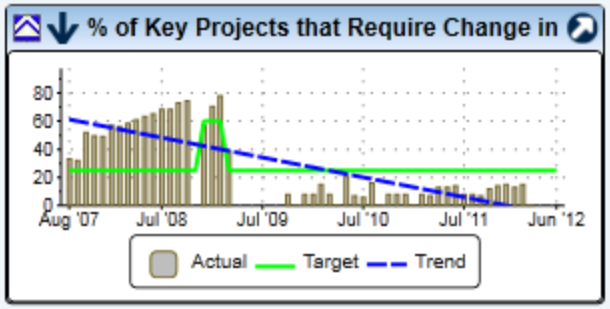
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
% of Key Projects Completed Successfully (based on Scope, Timeframe, Budget changes)			Mar '12	100%	80%	20%	Cabanillas, Oscar



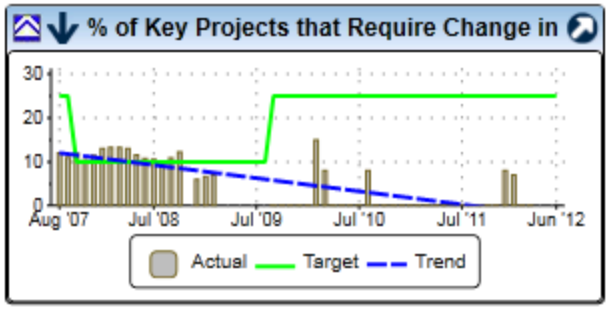
% of Key Projects that Require Change in Scope			Mar '12	0%	25%	25%	Cabanillas, Oscar



% of Key Projects that Require Change in Timeframe			Mar '12	0%	25%	25%	Cabanillas, Oscar



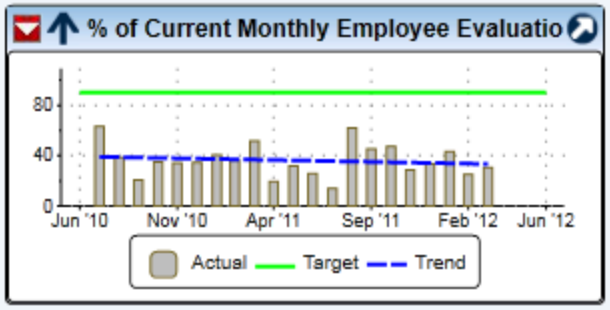
% of Key Projects that Require Change in Budget		Mar '12	0%	25%	25%	Cabanillas, Oscar



Objective	Description	Owners
Resource Management (ITD)		n/a

Parent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County
GG4 Effective management practices		Miami-Dade County

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
% of Current Monthly Employee Evaluations received on time			Mar '12	31%	90%	-59%	Mazzorana, Shanda; Arocho, Lylliam

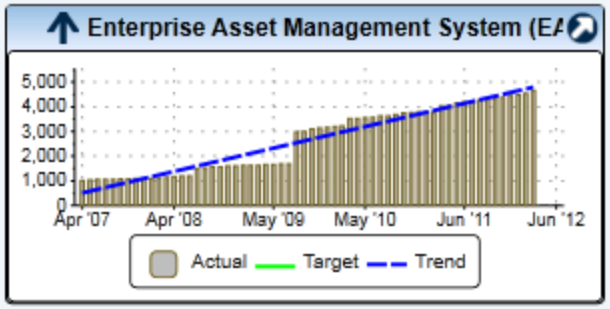


Objective	Description	Owners
Support Shared Services Deployment Countywide (OBJ. : 2.5.a)		Poster-Ellis, Dale; Barbeite-Locay, Ivette

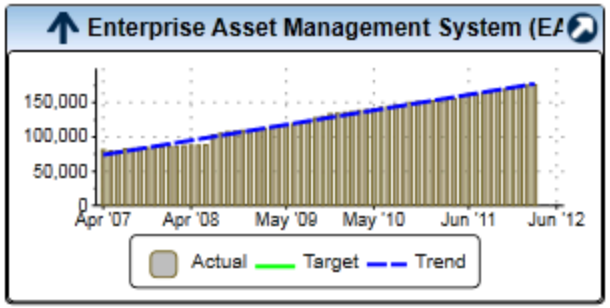
Objective	Description	Owners
Enterprise Programs (ITD)		Brisbane, Margaret

Parent Objectives	Description	Owners
GG3 Efficient and effective service delivery through technology		Miami-Dade County

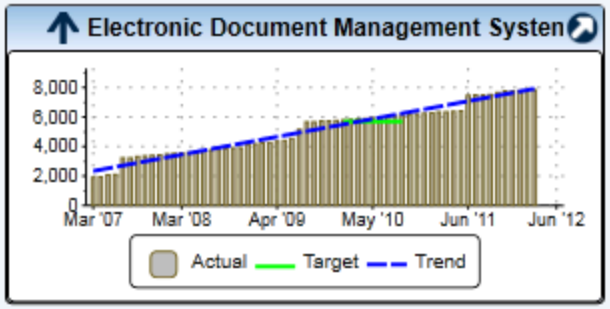
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Enterprise Asset Management System (EAMS) - Total Number of Named Users	Mar '12	4,652	n/a	n/a	Brisbane, Margaret; Lopez Genao, Suzan; Fuentes, Mary; Crowley, Chris; Chin, Donna



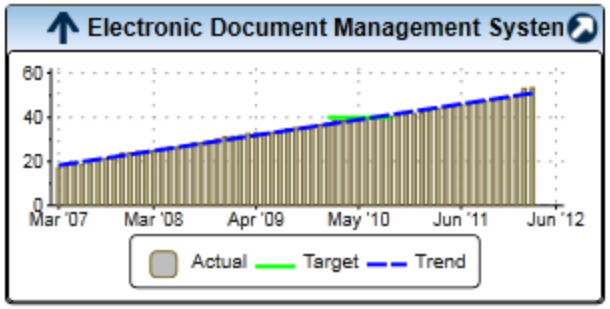
Enterprise Asset Management System (EAMS) - Total Number of Assets	Mar '12	175,806	n/a	n/a	Brisbane, Margaret; Lopez Genao, Suzan; Fuentes, Mary; Crowley, Chris; Chin, Donna



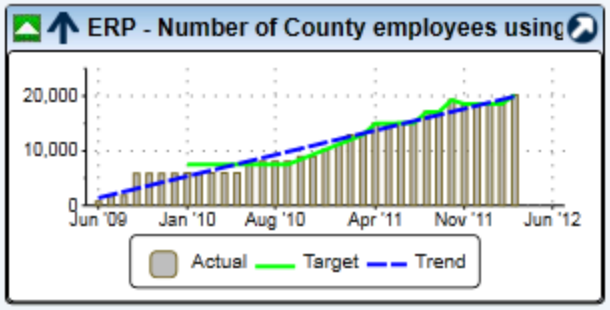
Electronic Document Management System (EDMS) total system users	Mar '12	7,836	n/a	n/a	Brisbane, Margaret; Crowley, Chris; Chin, Donna



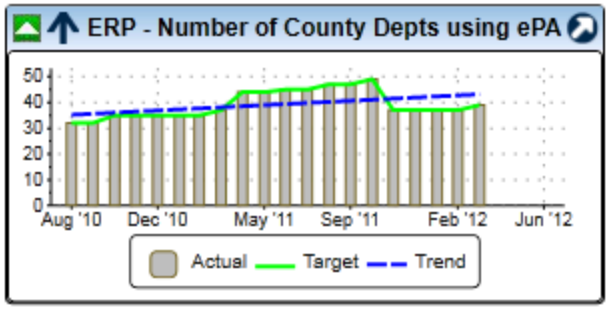
Electronic Document Management System (EDMS) total system objects	Mar '12	53.2million	n/a	n/a	Brisbane, Margaret; Crowley, Chris; Chin, Donna



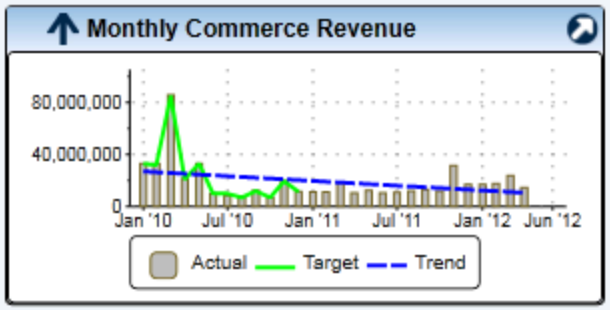
ERP - Number of County employees using ePARS	Mar '12	20,169	20,169	0	Moses, Richard; Brisbane, Margaret; Beltran, Ed



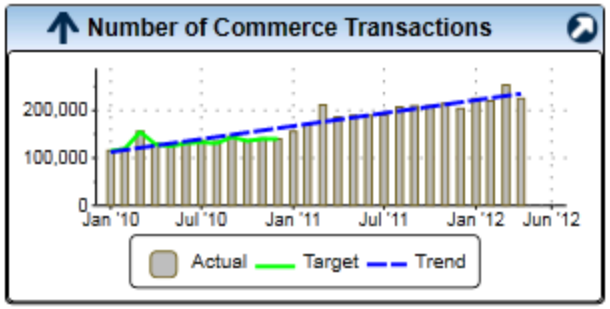
ERP - Number of County Depts using ePARS	Mar '12	39Departments	39Departments	0Departments	Beltran, Ed; Brisbane, Margaret; Conway, Joe; Moses, Richard



Monthly Commerce Revenue	Apr '12	14,773,235	n/a	n/a	Brisbane, Margaret; McClaskey, Maritza



Number of Commerce Transactions	Apr '12	224,513	n/a	n/a	Brisbane, Margaret; McClaskey, Maritza



Learning and Growth

Objective	Description	Owners
Succession Planning (OBJ. : 3.1.a)		Brisbane, Margaret; Hernandez, Odilia

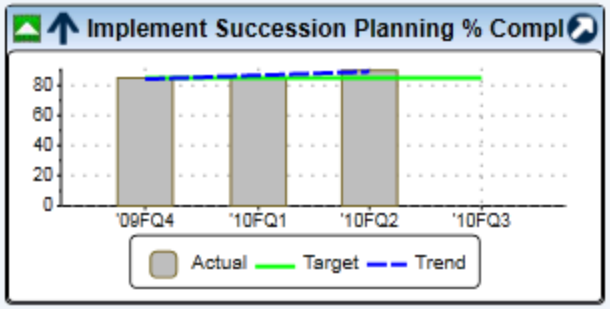
Objective	Description	Owners
Succession Planning (ITD)		n/a

Grandparent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County

Parent Objectives	Description	Owners
GG2-2 Develop and retain excellent employees and leaders		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of					%	Status	Owners
Succession Planning Phase II	9/1/2010	9/29/2015		9/30/2011					100%	Complete	Brisbane, Margaret; Hernandez, Odilia

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Implement Succession Planning % Complete			'10FQ2	90%	85%	5%	Brisbane, Margaret



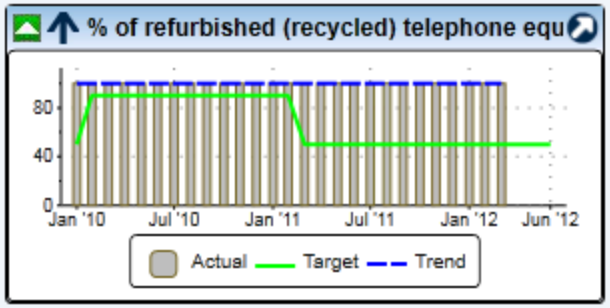
Objective	Description	Owners
Improve Asset Utilization (OBJ. : 2.3.b)		n/a

Objective	Description	Owners
Green Initiatives (ITD)		Concepcion, John

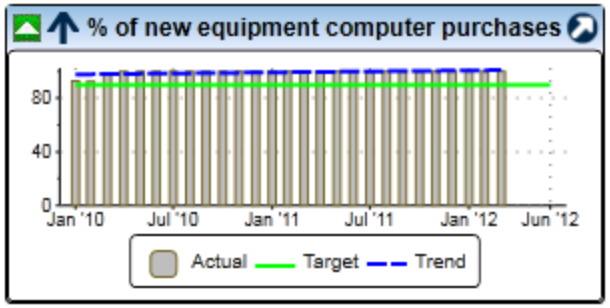
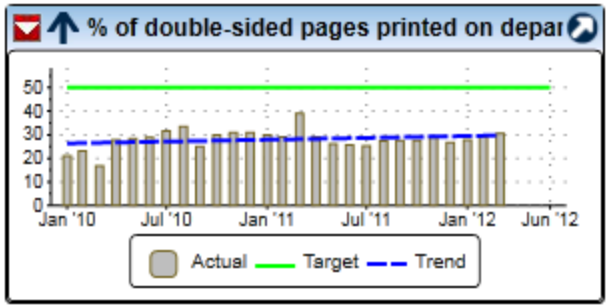
Grandparent Objectives	Description	Owners
GG6 Green government		Miami-Dade County

Parent Objectives	Description	Owners
GG6-1 Reduce County government's greenhouse gas emissions and resource consumption		Miami-Dade County

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
% of refurbished (recycled) telephone equipment purchased for repairs			Mar '12	100%	50%	50%	Concepcion, John



% of new equipment computer purchases that meet Energy Star Standards		Mar '12	100%	90%	10%	Concepcion, John



% of participation in County-Wide "Power IT Down" initiative		Mar '12	51.86%	50.00%	1.86%	Concepcion, John; Otero, Jose
% of double-sided pages printed on departmental shared printers		Mar '12	31%	50%	-19%	Concepcion, John