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| --- | --- | --- | --- | --- |
| **Perspective** | **Goal** |  **Measures** | **Metric Target** | **Initiatives** |
| **Finance**  | * Cost Reduction
 | * Budget analysis and approval process
 | * Reduce Budget by 20%
 | * Review IT Budget
 |
| **Corporate** | * General awareness of IT and what it does
 | * Formulate comprehensive IS plan
 | * 100%
 | * Overall IS establishment and stabilization
 |
| **Internal** | * Reduce vendor reliance
* Create Project Management
* Define staff roles
* Infrastructure modernization
 | * Review outsourcing contracts; absorb back core functions
* Approval process for projects requiring justification
* Monitor tasks and projects
* Standardize equipment and upgrade servers
 | * 50% reduction in Vendor calls
* 50% decrease
* 40% decrease
* 100% of HW under warranty
 | * Review and adjust vendor contract
* Establish Project Management Office

 * Staff training and development
* Infrastructure, operations and security hardware audit and review initiative
 |
| **Future** | * Implement backup and DR systems
 | * Backup and DR process in place
 | * 100%
 | * General review of critical IS systems and backup system implementation
 |