



IMF Benchmark Forum Readout: ACME Company* Sample

*NOTE: This document is intended to be illustrative of a hypothetical benchmark report only. ACME Company is a fictitious company for use in this sample report. The numbers reported are not to be taken for actual benchmark numbers.



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Mission Statement: The IMF is the best source for unbiased, shared information in IT. We provide the highest quality personal service for a group of select members and work to be the best value in their IT budget.

The Information Management Forum was founded in 1975 by five-forward thinking CIOs who envisioned peer-to-peer learning in a strictly vendor free environment. We are a members-only, peer-driven, knowledge sharing organization for senior IT executives.

IMF Forums



- Meetings aligned to communities to promote free exchange of ideas available in both web forum discussion or face-to-face interaction.
- Develop professional networks
- Provide developmental opportunities for all IT environments

IMF Connect



- Best Practice Focus Groups allow members to get custom answers to specific issues and challenges
- IMF Creates and pursues the reference group for you.
- The responses come directly from your peers, without any skew.

IMF Reports



- Archive created directly from member presentations.
- Unlimited report access and downloads are included with your membership.
- Keep your organization up-to-date on current IT and IT HR Trends.

IMF Benchmarking



- Unlimited access to benchmarking data, including charts and graphs
- Unlimited reports including charts & graphs
- On-demand access to benchmark data to be used for comparative business analysis



ACME Company* has asked The Information Management Forum to assist with determining how IT operations cost efficiency compares to other organizations. Specifically, IMF was requested to analyze the following IT service areas:

- Application Development/Application Maintenance
- Help Desk
- Desktop
- Voice and Data Network
- Servers/Storage
- Management & Administration

ACME Company* staff were co-operative in all aspects of this project: provisioning of data, responding to questions and being available for meetings.



Reference information was extracted from the IMF/Global benchmarking database to match ACME Company's* IT environment. The following factors were taken into consideration when selecting reference companies:

- Size of IT Operations
- Size of Company
- Industry
- Geography

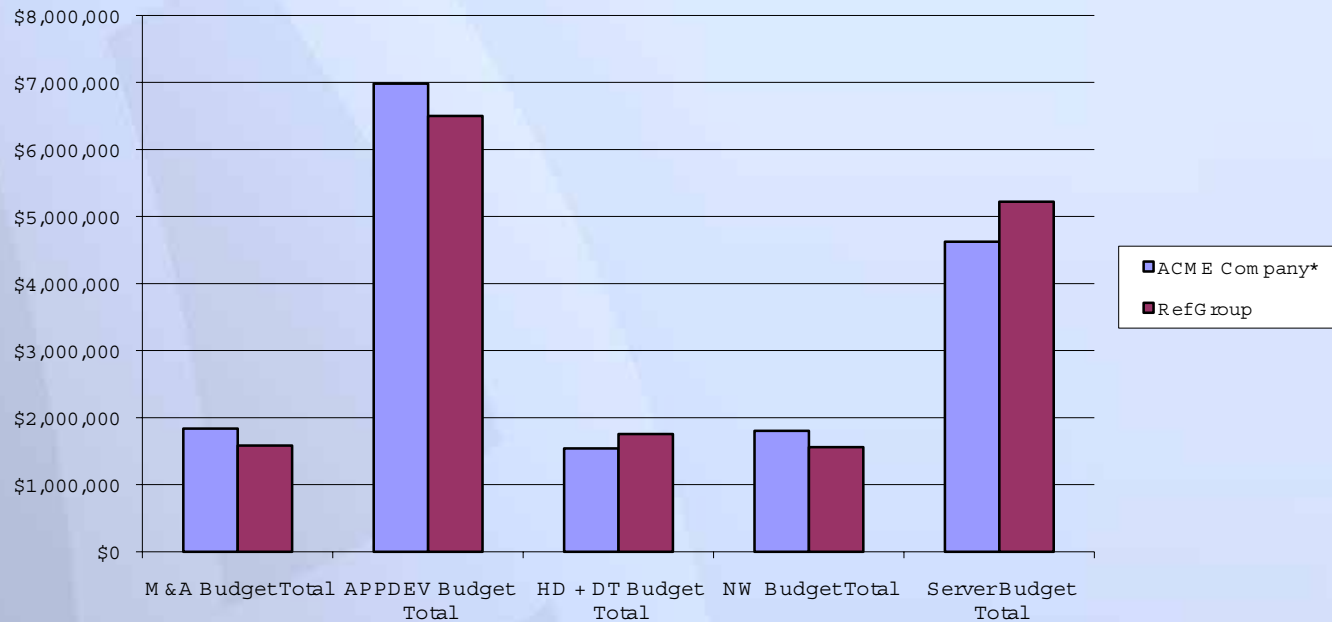
The presented reference information (or Reference Group) represents an average of high-performing organizations within the database that are a good match to ACME Company*

The IMF believes that the resultant Reference Group is an excellent match for benchmarking comparison and recommendation.

Overview



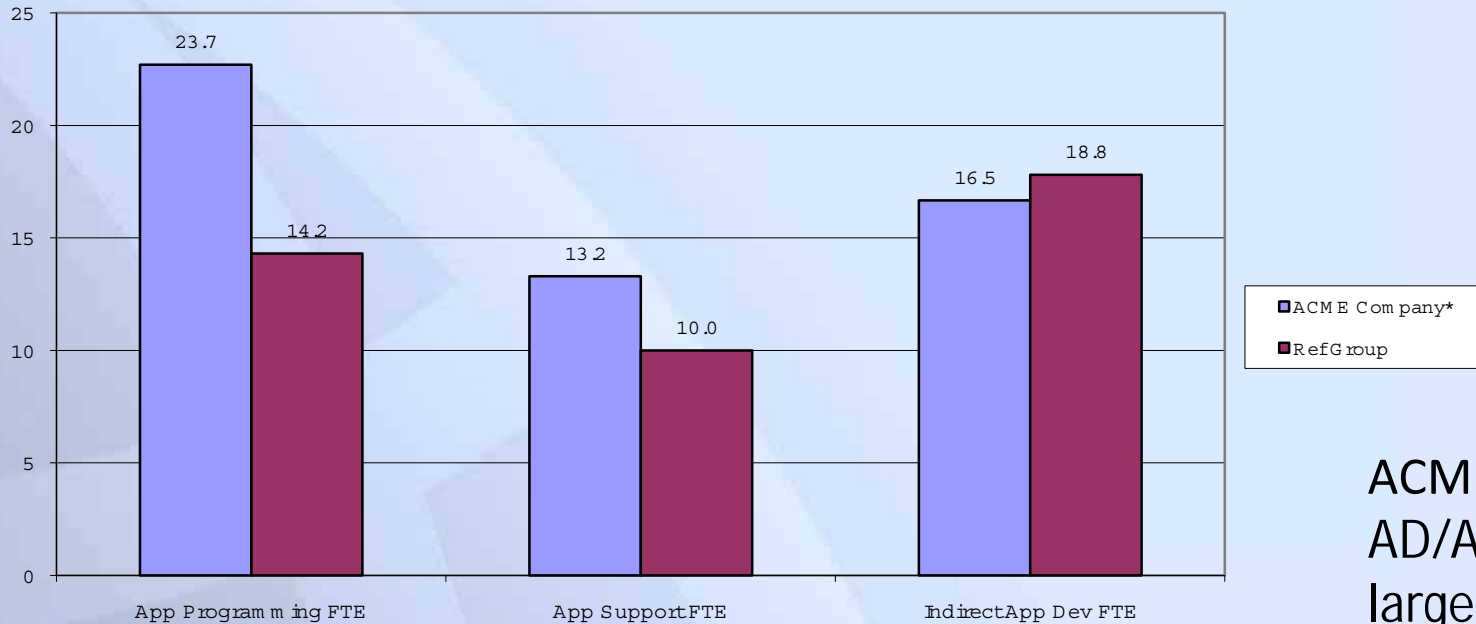
	ACME Company*	Ref Group
Total IT Budget	\$ 27,112,500	\$ 21,221,384
Total Employees	140	450
IT Employees as % of Total Employees	19.8%	16.7%
Total IT Employees - Full and Part Time	75	75
Total "Effective" IT FTE in Scope	68.0	71.1





Application Development/Application Maintenance

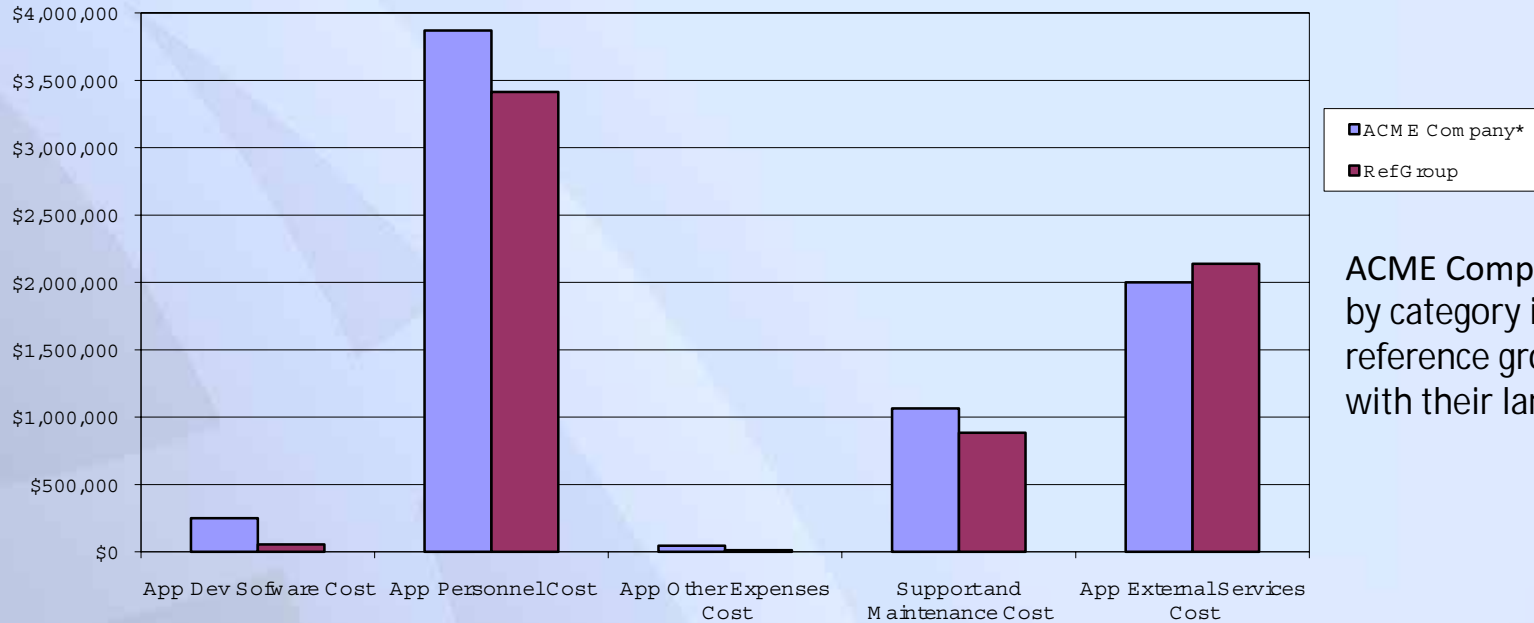
AD/AM Overview



ACME Company's*
 AD/AM shop is
 larger than the
 Reference Group

	ACME Company*	Ref Group
Code Lines Developed & Modified	1,200,000	740,000
Development Languages	7	3
App Programming Man Hours	25,000	17,000
App Programming FTE	19.7	12.3
App Support FTE	12.3	10.0
Indirect App Dev FTE	15.7	16.8

AD/AM Financials/Salaries



ACME Company's* total spend by category is higher than the reference group – this matches with their larger AD/AM shop.

	ACME Company*	Ref Group
App Dev Software Cost	\$220,000	\$55,500
App Personnel Cost	\$3,529,000	\$3,413,151
App Other Expenses Cost	\$37,833	\$12,500
Support and Maintenance Cost	\$1,025,000	\$882,783
App External Services Cost	\$1,500,000	\$2,137,200
Total Internal AD/AM Cost	\$3,975,823	\$4,363,934
Total AD/AM Cost	\$6,979,823	\$6,501,134

	ACME Company*	Ref Group
Salary Prog Analyst 1	\$70,000	\$68,000
Salary Prog Analyst 2	\$80,000	\$90,000
Salary BA 1	\$82,000	\$90,000
Salary BA 2	\$91,000	\$100,000
Salary PM 1	\$90,000	\$102,000
Salary PM 2	\$100,000	\$115,000
Salary Supervisor 1	\$84,000	\$95,000
Salary Supervisor 2	\$92,000	\$110,000
Salary Manager 1	\$91,000	\$100,000
Salary Manager 2	\$100,000	\$115,000



	ACME Company*	Ref Group
# Errors found in QA	485	650
# Errors found in Production	121	175
Manhours per Effective FTE	418	427
Code Lines per Effective FTE	20,886	17,811
Errors per Effective FTE	12	20
Cost/Code Line Developed or Modified	\$ 6.35	\$ 8.67

Although ACME Company's* total spend in the AD/AM area is greater than the Reference Group, the resultant productivity and quality metrics exceed the Reference Group.

Programmers within ACME Company's* development organization produce less errors per FTE than the Reference Group.



Help Desk & Desktop Support

NOTE: Within ACME Company* and Reference Group companies, Help Desk and Desktop costs are often reported together – the resultant benchmark metrics will be based on variables unique to each tower where possible, and combined where necessary.



	ACME Company*	Ref Group
# IT Help Desk Locations	1	1
Hours of Operation (M-F)	12	11
Hours of Operation (Sat)	0	0
Hours of Operation (Sun)	0	0
Automated Password Reset	N	Y
% IT Issues Handled by HD	60%	65%
Target for % Resolved Remotely	50%	40%
Actual % Resolved Remotely	40%	13%
% End Users Remote Reachable	100%	100%
Auto Push of Standard Software	100%	100%
Potential IT HD Users	500	550
Contacts Accepted last 6 mos.	7000	4188

ACME Company* resolves a greater percent of requests remotely. Although ACME Company* has a smaller group of end users, the total reported contacts received by the help desk is greater.

Companies in the Reference Group have deployed an automated password reset solution, which may account for the reduction in HD contacts.

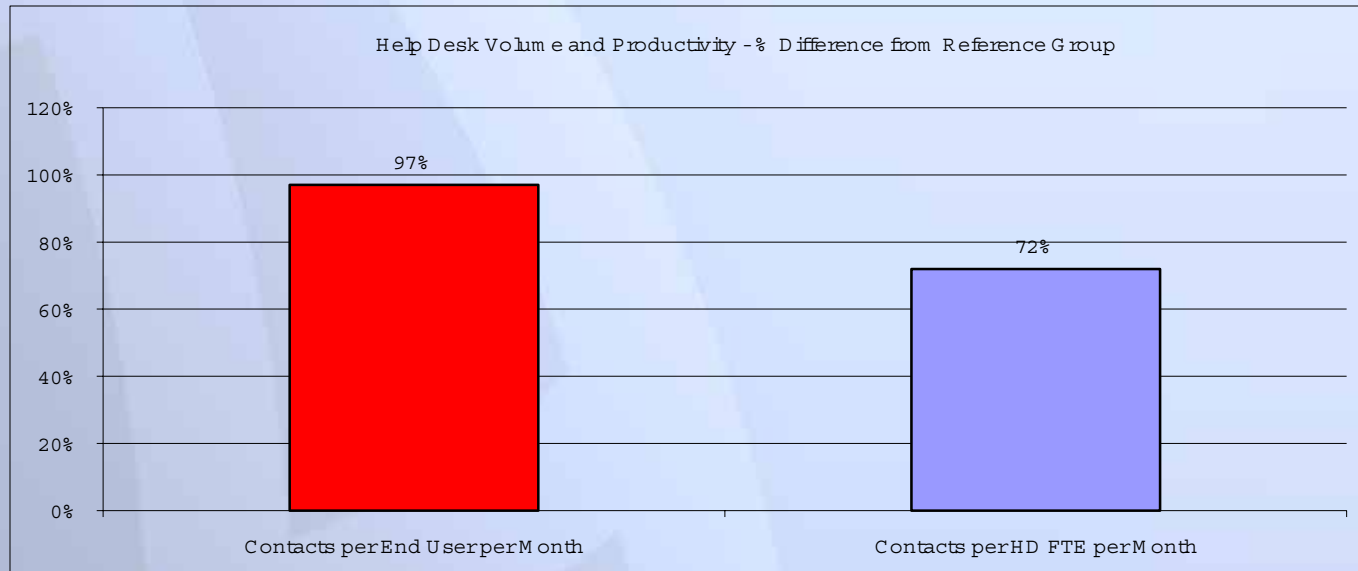
Help Desk- Key Metrics



	ACME Company*	Ref Group
% HD Tickets from App Changes	Unknown	2.00%
% HD Tickets from Inf Changes	Unknown	2.00%
% HD Tickets from Network Changes	Unknown	2.00%
Help Desk Agents L1 (FTEs)	2	2
HD Supervision & Mgmt FTEs	0.5	1
Help Desk Agents L2 (FTEs)	2	2
HD Cust. Satisfaction Survey	Y	Y
Target for % Resolved First Contact	100.00%	80.00%
Actual % Resolved First Contact	70.00%	80.00%
Monthly HD Contact Volume	1000	698
Contacts/Year	12000	8376
Number of End Users (Potential HD Clients)	400	550
Average Contacts per User per Month	2.50	1.27
Calls per HD FTE per Month	400.0	232.7

ACME Company's* contacts per end user per month is 97% higher than the reference group - however, HD agents at ACME Company* are more productive than the Reference Group, handling 72% more calls per FTE per month.

At this size, economies of scale are easy to attain – ACME Company* HD could even handle more volume at the current service levels.



Desktop Support-Overview



	ACME Company*	Ref Group
# Supported Locations >1000 Emp	0	0
# Supported Locations 100-1000 Emp	1	1
# Supported Locations 10-100 Emp	0	1
# Supported Locations <10 Emp	1	4
Centralized Support	Y	Y
Target % Contacts (L2) Remote Solved	90.00%	95.00%
Actual % Contacts (L2) Remote Solved	90.00%	75.00%
% End Users Remote Reachable	100.00%	100.00%
# Supported End Users	400	440
# Supported Desktops	400	375
# Supported Laptops	100	105
Yearly Desktop Refresh Rate	33.00%	25.00%
Yearly Laptop Refresh Rate	33.00%	25.00%
# Network Printers	100	51
# Standalone Printers	80	17
# Moves/Adds/Changes per Year	600	541
Total Desktop Support FTEs	5	5
Acquisition Mgmt FTEs	0.5	1.5
Asset Mgmt FTEs	3	1.5
Deskside Support FTEs	1	2
End User Training FTEs	0.5	0
Target Time (days) New Requests	3	4
Actual Time (days) New Requests	2	3

ACME Company's* DT Support environment is very similar to the reference group. ACME Company* refreshes laptops and desktops more frequently. ACME Company* responds to DT request faster than the reference group.

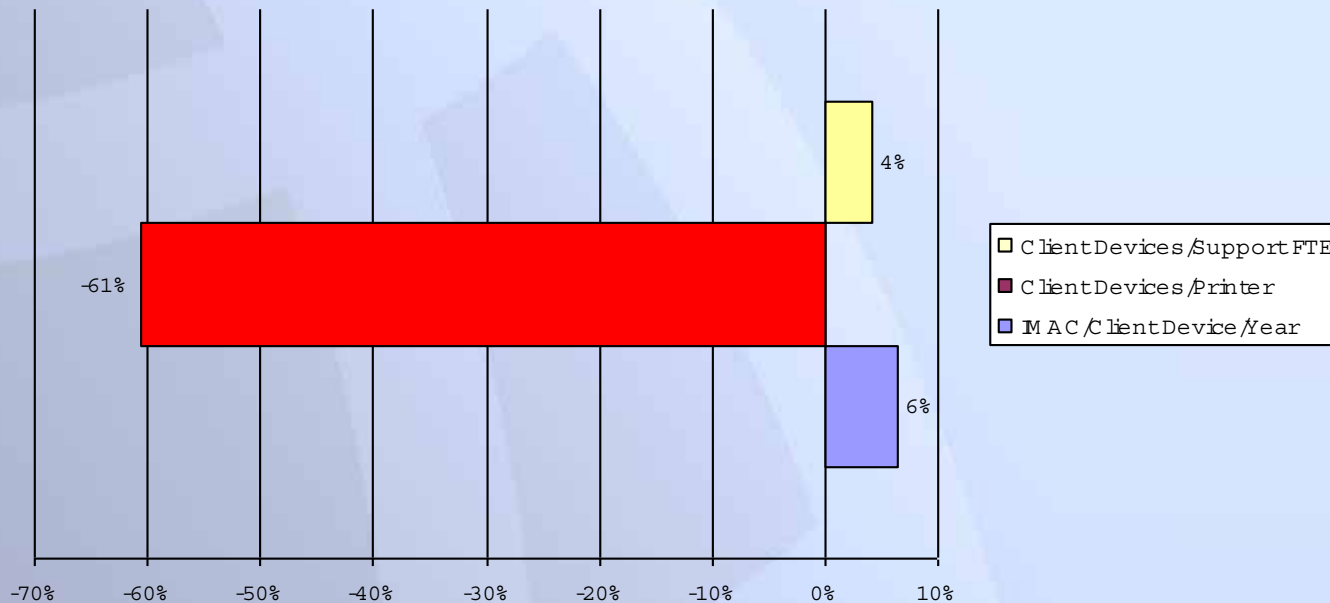
Desktop Support- Key Metrics



	ACME Company*	Ref Group
Total Number of Client Devices Supported	500	480
IMACs per Client Device per Year	1.20	1.13
Client Devices per Printer	2.8	7.1
Client Device/Support FTE	100	96

ACME Company's* productivity metrics compare favorably to the Reference Group. ACME Company* has a greater number of total printers and standalone printers – there may be opportunity to reduce the total number of required printers for the organization.

Desktop Volume and Productivity - % Difference from RefGroup

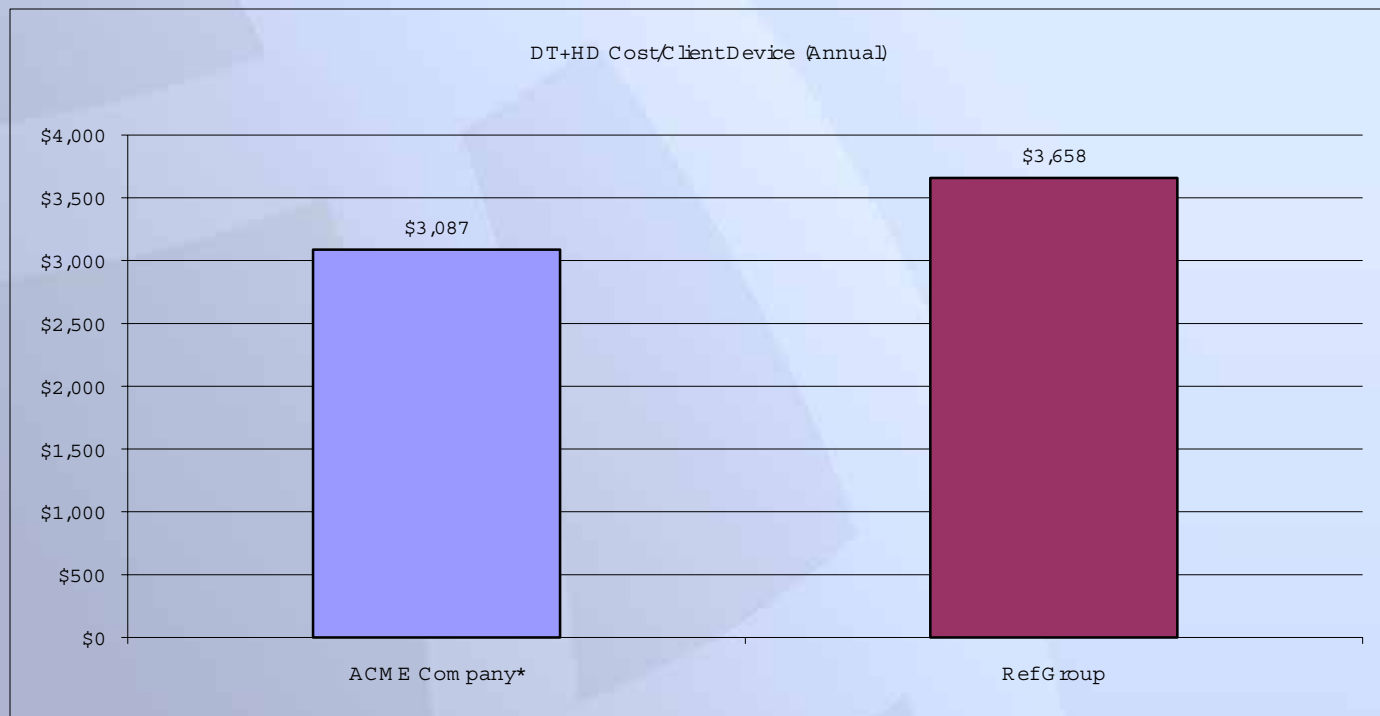


Help Desk & Desktop- Combined Financials & Staffing



	ACME Company*	Ref Group
Total Budget HD Specific Hardware	\$0	\$78,000
Total Budget HD Specific Software	\$35,000	\$13,000
Total Budget HD Personnel	\$652,000	\$737,000
Total Budget HD Other Expenses	\$47,833	\$20,000
Total Budget HD External Services	\$0	\$30,000
Total Budget Desktop Hardware	Incl in HD	\$62,000
Total Budget Desktop Software	Incl in HD	\$80,000
Total Budget Desktop Personnel	Incl in HD	Incl in HD
Total Budget Desktop Other Expenses	\$45,933	\$12,000
Total Budget Desktop External Svcs	\$0	\$0
Total HD+DT Cost	\$1,523,667	\$1,756,000

	ACME Company*	Ref Group
Help Desk Agents L1 (FTEs)	2	2
HD Supervision & Mgmt FTEs	0.5	1
Help Desk Agents L2 (FTEs)	2	2
Acquisition Mgmt FTEs	0.5	1.5
Asset Mgmt FTEs	3	1
Deskside Support FTEs	1	2
End User Training FTEs	0.5	0.5
Total HD+DT FTE	9.5	10.0



ACME Company's* total spend and FTE count are lower than the Reference Group for a greater number of supported end users.

ACME Company's* annual cost per client device is 16% lower than the Reference Group.



Network

Network- Overview



	ACME Company*	Ref Group
# Connected Locations >1000 Emp	0	0
# Connected Locations 100-1000 Emp	2	1
# Connected Locations 10-100 Emp	0	1
# Connected Locations <10 Emp	1	4
# Single User Connections	3	10
Network Hours of Operation	24	24
# Handsets Supported	650	500
# Network Devices	900	545
# Inbound 800 Minutes/Year	300,000	750,000
Rate Inbound 800 per Minute	\$0.04	\$0.04
# Domestic Outbound Long Distance	36,000	500,000
Rate Outbound Domestic per Minute	\$0.04	\$0.04

The Reference Group has a higher number of single user connections than ACME Company*

ACME Company* supports a higher volume of handsets and network devices.

ACME Company* and the Reference Group have equally favorable telecommunications rates.

Network- Staffing & Financials



	ACME Company*	Ref Group
Technical Network Hardware FTEs	2	1.25
Technical Network Software FTEs	2	1.25
Network Install/Move/Add FTEs	3	2.25
Network Configuration FTEs	1	0.25
Network Acquisition FTEs	1	0.75
Total Network FTEs	9	5.75

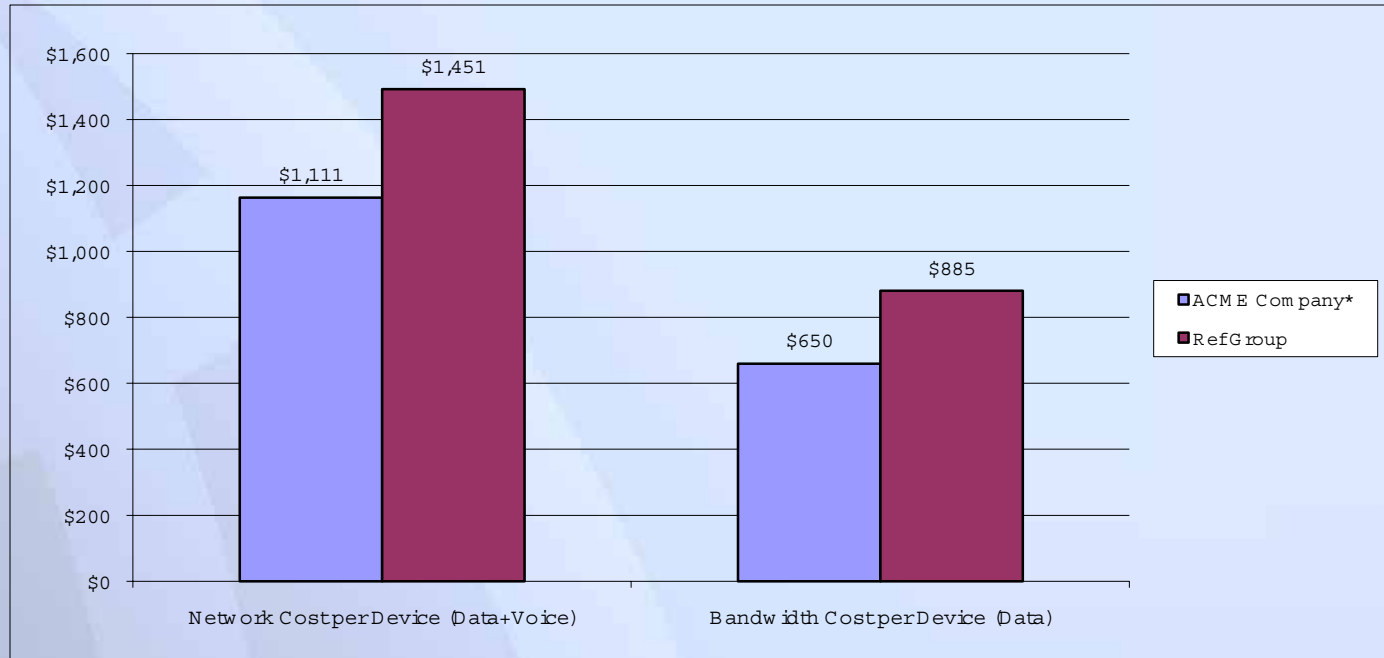
	ACME Company*	Ref Group
Total Budget Data Hardware	\$120,000	\$90,000
Total Budget Voice Hardware	\$100,000	\$105,000
Total Budget Bandwidth	\$594,000	\$480,000
Total Budget Network Personnel	\$523,077	\$684,250
Total Budget Network Other Expenses	\$466,333	\$200,000
Total Network Cost	\$1,803,410	\$1,559,250

ACME Company's* total Network cost and staff load is greater than the reference group – matching their larger number of handsets and network devices supported.

Unit Costs & Productivity



	ACME Company*	Ref Group
Network Cost per Device (Data+Voice)	\$1,163	\$1,492
Bandwidth Cost per Device (Data)	\$650	\$881



	ACME Company*	Ref Group
SLO-Network Availability	99.800%	100.000%
Actual SL-Network Availability	99.990%	98.812%

ACME Company's* total network cost per device and bandwidth cost per device are below the Reference Group. Both ACME Company* and the Reference Group show the same productivity for network FTE. ACME Company's* service quality exceeds the reference group.



Server

Server- Overview



	ACME Company*	Ref Group
Server Hours of Operation	24	24
Number of Physical Server Units	250	204
Number of Server Processors	437	300
Processors/Server	1.75	1.47
Total Server Processing Capacity (GHz)	874	585
Enterprise Disk Storage Capacity (GB)	11000	11285
Enterprise Disk Storage Usage (GB)	8800	7877
Enterprise Disk Storage Utilization	80%	70%
# Web Application Servers	30	72
# Biz App, DB, File, Email Servers	200	96
# Infrastructure Servers	20	36

ACME Company* server operations are larger than the Reference Group.

ACME Company* provisions servers with more processors and processing capacity per server than the Reference Group.

Server- Staffing & Financials

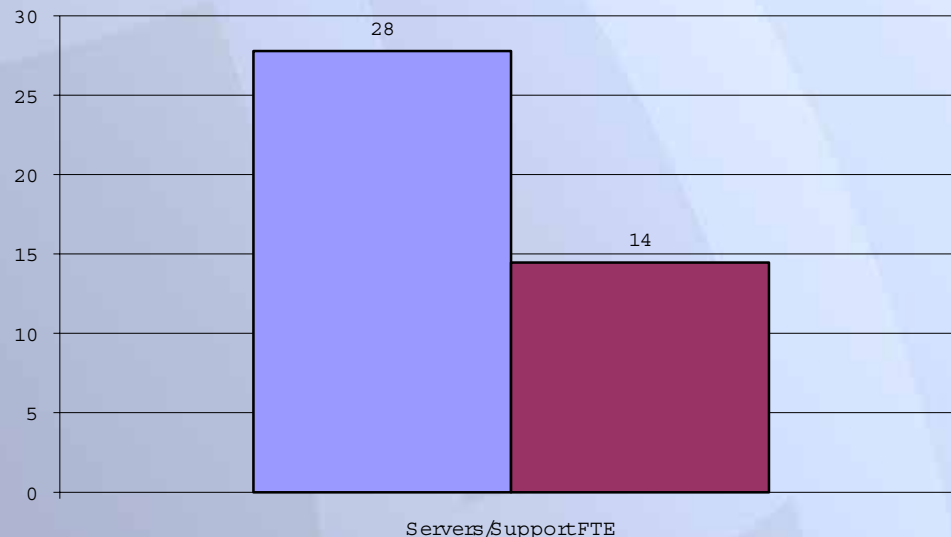


	ACME Company*	Ref Group
Direct Operations FTEs	5	3
Operations Support FTEs	1	3
Technical Support FTEs	3	8.1
Total Server FTE	9	14.1

	ACME Company*	Ref Group
Total Budget Server Hardware	\$500,000	\$ 1,290,000
Total Budget Server Software	\$1,200,000	\$ 1,200,000
Total Budget Server Personnel	\$656,923	\$ 1,500,000
Total Budget Server External	\$3,000,000	\$ 1,200,000
Total Budget Server Other Expenses	\$47,833	\$ 30,000
Total Server Cost	\$4,612,756	\$5,220,000

Although ACME Company's* server operation is larger than the reference group, the total staff to support the environment and resultant cost are lower.

Server- Unit Cost & Productivity



ACME Company* compares favorably to the reference group on both unit costs and productivity within the server environment.



Companies within the benchmarking database have reported server availability in excess of 99.99 – these numbers are above industry standards for general applications. Current industry standards are:

General Applications – 99.5%

High Availability Applications – 99.99%

ACME Company* server metrics exceed industry standards:

	ACME Company*	Industry Standards
SLO-Server Availability	99.80%	99.50%
SLA-Server Availability	99.85%	99.50%
SLO-Email Availability	99.80%	99.50%
SLA-Email Availability	99.95%	99.50%



Management & Administration



	ACME Company*	Ref Group
Total M&A FTE	14.5	11
M&A Personnel Cost/FTE	\$123,448	\$134,091
M&A Cost Total	\$1,835,833	\$1,585,000
Uncaptured Budget Total	\$6,328,000	\$5,200,000

ACME Company* has a greater number of FTE in the M&A area, but at a lower cost per FTE. The greater number of FTE results in a higher total cost for the M&A area.

Both ACME Company* and the Reference Group have additional IT budget that has not been otherwise reported. Within the reference group, this spend is for areas such as Security, Architecture, Business Continuity, and others.

Overall Cost Buildup



Budget Buildup	ACME Company*	Ref Group
M&A Budget Total	\$1,835,833	\$1,585,000
APPDEV Budget Total	\$6,979,833	\$6,501,134
HD + DT Budget Total	\$1,543,667	\$1,756,000
NW Budget Total	\$1,803,410	\$1,559,250
Server Budget Total	\$4,622,756	\$5,220,000
Total In Scope Budget	\$16,785,500	\$16,621,384
Uncaptured Budget Total	\$6,328,000	\$4,600,000
Total IT Budget	\$23,113,500	\$21,221,384

Personnel Budget Buildup	ACME Company*	Ref Group
M&A Personnel	\$1,790,000	\$1,475,000
APPDEV Personnel	\$3,869,000	\$3,413,151
HD + DT Personnel	\$692,000	\$737,000
Network Personnel	\$523,077	\$684,250
Server Personnel	\$676,923	\$1,500,000
Personnel Budget Total	\$7,551,000	\$7,809,401



Summary and Recommendations



Application Development/Maintenance

- Although ACME Company* spends more within the AD/AM organization, the resultant productivity and quality outperform the reference group. This area performs with excellence.

Help Desk and Desktop

- ACME Company* performs well within these areas. As the organization grows, there may be opportunities to drive operational efficiencies through economies of scale. In order for ACME Company* to achieve these efficiencies, more careful accounting of costs (i.e. HD vs. DT) may be necessary. Other opportunities may be found by tracking service request types, lengths, and resource requirements for both HD and DT.
- ACME Company's* contacts per end user per month is higher than expected. A normal level for an organization of this size is 1.0-1.5 contacts per end user per month. ACME Company may be able reduce the number of contacts by investigating an automated password reset solution.
- ACME Company has immediate opportunities for cost savings through reductions in printer volume.



Network

- ACME Company* meets or exceeds the Reference Group with respect to unit cost and productivity.
- ACME Company* may be able to increase the workload on the network team without significant increases in staffing and cost – economies of scale are readily available at this size.

Server

- ACME Company* operates a larger server environment with less FTE and at lower cost than the reference group. For a server environment of this size, ACME Company* is performing very well.



Although ACME Company* did not report average salaries beyond the AD/AM area, the following average salaries have been provided for reference.

Salaries



Average Salary Help Desk level1	\$45,000
Average Salary Help Desk level2	\$55,000
Average salary Supervisor level1	\$60,000
Average salary Supervisor level2	\$65,000
Average salary Manager level1	\$75,000
Average salary Manager level2	\$92,000

Average Salary Desk Top Tech level1	\$75,000
Average Salary Desk Top Tech level2	\$100,000
Average salary Supervisor level1	\$90,000
Average salary Supervisor level2	\$100,000
Average salary Manager level1	\$100,000
Average salary Manager level2	\$110,000

Average Salary Network Tech level1	\$105,000
Average Salary Network Tech level2	\$115,000
Average salary Supervisor level1	\$115,000
Average salary Supervisor level2	\$125,000
Average salary Manager level1	\$120,000
Average salary Manager level2	\$135,000

Average Salary ServerAdmin level1	\$72,000
Average Salary ServerAdmin level2	\$93,298
Average Salary DBA level1	\$83,426
Average Salary DBA level2	\$108,528
Average salary Supervisor level1	\$100,000
Average salary Supervisor level2	\$110,000
Average salary Manager level1	\$105,349
Average salary Manager level2	\$120,000