

Information Technology Department Year End Review

All Figures approximate through Dec 31, 2014

Significant Q4 2014 Events:

Completed Phase 1 of the Metafile upgrade project. Carryover will be requested for 2015.

iSeries Replacement / ERP Consultant award will be presented to Finance soon.

Contract with Vision Internet should be signed and the project will begin any day.

Infrastructure upgrade complete

Completed the Water Treatment Plant wireless & phone upgrade project and the process of finishing up the Waste Treatment Plant as well.

All new cameras have been installed in required locations.

Carryover requests for a number of items will be requested. The approximate amount is TBD.

Budget Performance Summary Numbers are approximate until year is closed out.

<u>Program</u>	<u>Actual</u>	<u>Budget</u>	<u>%</u>
Administration	\$184,751	\$238,363	78
Mainframe	\$366,433	\$435,657	84
Network	\$1,066,090	\$1,120,522	95
Total	\$1,617,274	\$1,794,542	90

Performance Indictors (average)

	<u>Actual</u>	<u>Projected</u>
% server virtual	92	90
# security audits	3	0
# service requests open were closed)	140	140 (Many old and duplicate work orders
# phones supported	730	730
# users supported	~620	~620
# pc's supported	430	450
# calls to helpdesk	13000	15000
# PC's replaced on cycle	25	113
IT Cost per Employee (including CIP Funds)	\$3200 (yearly Avg)	\$6500 (national average)