

Information Technology Department  
Mid-Year Review  
All Figures approximate through June 30, 2015

**Significant 2015 Events:**

Disaster Recovery appliances have been configured and placed at FVTC and are operational.

Began the project for the iSeries replacement and the RFP is out on the street.

We finished rollouts of remaining Avigilon camera systems and going forward should essentially deploy only replacements or a small number of new site cameras.

Replaced a number of PC's scheduled for yearly upgrades.

Completed programming for the Street Occupancy System and Automated Container system.

Helped APD deploy the new Taser Body Cams.

**Budget Performance Summary**

<u>Program</u>	<u>Actual</u>	<u>Budget</u>	<u>%</u>
Administration	\$89,927	\$252,433	36
Mainframe	\$160,266	\$384,871	42
Network	\$689,717	\$1,144,528	61
Total	\$939,910	\$1,781,832	53

**Performance Indictors (average)**

	<u>Actual</u>	<u>Projected</u>
% server virtual	90	90
# security audits	4	0
# service requests open	177	200
# phones supported	730	730
# users supported	~620	~620
# pc's supported	520	520
# calls to helpdesk	3255	we now staff PD every Tues & Thurs cutting
down dramatically on helpdesk calls from APD		
# PC's replaced on cycle	57	113
IT Cost per Employee	\$2875 (yearly Avg)	\$6500 (national average)