

Performance Indicators / Outcome Measures

	Actual FY14-15	Actual FY15-16	Dec 31 2015	Projected FY15-16	Projected FY16-17	Projected FY17-18
Network Connections						
Building Locations	13	13	13	13	13	13
PC's	416	418	363	371	371	380
LAN Services	14	14	15	15	16	16
AD, Email, Social Media Service						
User & Email accounts	476	494	450	480	480	480
Group accounts	93	93	91	91	91	91
Social Media Accounts	13	13	13	13	16	16
Device Installs and upgrades						
PC's	68	45	75	83	60	60
Printers	10	52	7	80	4	4
Other	15	18	6	10	5	5
Telecommunications						
Telephones – VOiP	363	392	348	375	0	
SIP/Channels	1/69	1/69	140	140	140	140
TDM Pri/Channels	3/69	1/23	3/69	3/69	3/69	3/69
Point to Point T1's/Channels	3/69	0	3/69	3/69	3/69	3/69
Adds, moves, changes	98	392	100	100-200	100-200	100-200
Voicemail accounts	691	268	616	616	616	616
Cell Phone Accounts	91	91	84	98	99	99
General						
# of PC Virus outbreaks	1	1	1	1	3	3