

Information Technology Department

Mid-Year Review

All figures approximate through August 1, 2019

Significant 2019 Events to date:

- Purchase and install new MDC's for APD
- Completed fiber, camera and wireless install at Jones Park
- Continue work on the ERP system
- Continue to work on the City's Website.
- Rolled out Office 2013 to all PC's.
- Upgraded all Virtualized servers for the phone system.
- Added additional programming changes for online permitting and iSeries reporting.
- Migrating old virtual servers to new virtual servers on the SAN

Budget Performance Summary

<u>Program</u>	<u>Actual</u>	<u>Budget</u>	<u>%</u>
Administration	\$103,302	\$263,985	39%
Mainframe	\$173,804	\$344,489	50%
Network	\$978,054	\$1,382,524	71%

Performance Indicators

	<u>Actual</u>	<u>Projected</u>
% Virtual Servers	99%	99%
# Security Audits	4	0
# Phones Supported	770	770
# Users Supported	620	620
# PC's Supported	520	550
# Calls/Email to Helpdesk	~9000	8000

Full time person assigned to APD every Tues & Thurs cuts down on both.