

INFORMATION TECHNOLOGY DEPARTMENT MID-YEAR REVIEW

All figures through June 30, 2013

Significant 2013 Events:

- Installed Granicus in combined project with the Clerk’s Office.
- Installed 2 new “Next Generation” Firewalls
- Deployed approximately 90 new PC’s and laptops and counting
- Received final Council approval and we’re working on implementing the new VMS at APD
- Received quotes and currently working on phone upgrade at Utilities
- RFP has been sent out and waiting replies for Network Infrastructure Upgrade. Responses due back 8/2
- Working on new Water Meter Billing programming and connectivity
- Programmed recycle bin system
- Completed Cisco Video Conferencing install at the Fire Stations
- Through June we are at approximately 53% of the I T Department budget
- Working toward more PC deployments throughout the City
- Additional programming on the website for online permitting

Performance Data:

Below is the current target levels for 2013 Performance Indicators and their previous outcomes where available. The measure for web page hits needs to be better defined. Between 1/1/13 and 6/30/13 there were 149,864 unique visits to www.appleton.org, 270,421 total visits and 815,034 pageviews throughout. Going forward I will record all 3 measurements.

<u>Program</u>	<u>Criteria</u>	<u>Actual</u> <u>2011</u>	<u>Actual</u> <u>2012</u>	<u>Target</u> <u>2013</u>	<u>YTD</u> <u>2013</u>	<u>Projected</u> <u>2013</u>
<u>Program 1</u> 13010	<u>Measure</u> Physical vs. Virtual Server Count new measure in 2012:		50%	85%	60%	70%

	Staff Training Hours (hrs):	400	300	640	120	400
<u>Program 2</u>	<u>Measure</u>					
13020	# of requests over 6 months old:	25	30	30	10	10
	# of open requests:	70	90	90	84	75
	% of staff time allocated to application development:	50	40%	40%	70%	50%
	Total number of new requests:	605	425	450	201	400
	# of user accounts supported:	515	520	509	509	509
<u>Program 3</u>	<u>Measure</u>					
13030	# of projects outstanding:	15	25	25	14	25
	# of hits on website:	749,000	800,000	800,000	270,421	800,000
	# of network accounts supported:	560	560	560	560	650
	# of computers maintained:	420	420	420	420	440
	# PC's replaced	0	150	150	80	150
	# of calls to helpdesk	11,000	18,000	18,000	12,536	24,000

Areas of Primary Concentration for 2013:

The remainder of 2013 we will continue with the implementations of both the network infrastructure, expanding the new VMS camera system and the Utilities facilities phone system upgrades. Programming on the iSeries for the new water meter project and Comp plan will be the primary focus on that program. As always we will continue to work toward becoming a more proactive group and providing our customers the best service levels we can.

Budget Performance Summary

<u>Program</u>	<u>Actual</u>	<u>Budget</u>	<u>%</u>
Administration	26,899	244,714	11.0
Mainframe	165,749	494,774	33.5
Network	<u>539,463</u>	<u>1,240,280</u>	<u>43.5</u>
Total	<u>732,111</u>	<u>1,979,768</u>	<u>37.0</u>