Information Technology Department

Mid-Year Review

All figures approximate through June 30, 2017

Significant 2017 Events to date:

- Significant milestones met with the ERP project by the Finance Department. Tentative Finance cutover still Nov 1, 2017
- Cutover date for the CAMA (Computer Assisted Mass Appraisal) software is the week of 30
- Wireless is about 80 % deployed to the City buildings and working on Houdini Plaza
- Planning stages for Office 365 migration has begun along with staff training
- Phones, PC's and cameras set up at Erb, wireless to come, probably in the fall
- Standard day to day activities to keep the City's IT infrastructure running optimally
- Added additional programming changes for online permitting and iSeries reporting

Budget Performance Summary

Program	Actual	Budget	%
Administration	$123,551	$257,701	48%
Mainframe	$180,325	$402,217	45%
Network	$654,355	$1,195,129	55%

Performance Indicators

	Actual	Projected
% Virtual Servers	99%	90%
# Security Audits	0	0
# Phones Supported	770	770
# Users Supported	620	620
# PC's Supported	520	550
# Calls/Email to Helpdesk	~8000	8000

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