

## Information Technology Department

### Mid-Year Review

All figures approximate through June 30, 2016

#### Significant 2016 Events to date:

- Completed purchase and deployment of Disaster Recovery Equipment, currently working on COOP (Continuation of Operations Plan) for the IT Department.
- Continue to add components of the Security Audit such as email encryption and First Defense firewall monitoring.
- Moved our internet connection to Wiscnet from NTD with a 1 Gb connection.
- Rebuilt all MDC's (Mobile Data Computers) at the Police Department.
- Continue to work on the City's Website.
- Rolled out Office 2013 to all PC's.
- Virtualized all servers for the phone system.
- Added additional programming changes for online permitting and iSeries reporting.

#### Budget Performance Summary

<u>Program</u>	<u>Actual</u>	<u>Budget</u>	<u>%</u>
Administration	\$108,434	\$253,657	43%
Mainframe	\$205,715	\$393,630	52%
Network	\$753,912	\$1,105,455	68%

#### Performance Indicators

	<u>Actual</u>	<u>Projected</u>
% Virtual Servers	95%	90%
# 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.