Information Technology Department
Mid-Year Review
All Figures approximate through June 30, 2014

Significant 2014 Events:

Completed P1 rollout for APD & AFD in all squad cars and fire rigs along with new MDC's for APD.
Completed purchase and install of the video storage appliance for all video cameras.

Midway through the new Metafile Document Management Project.

Began the RFP process for the iSeries replacement for an ERP system.

Kicked off the initial meeting for the website rebuild project.

3 sites remain in the Infrastructure upgrade project.

Completed programming on the iSeries for the water meter project.

We continue to work on and improve the infrastructure and have a good start on the progress of the City's computer systems moving forward.

Completed the Water Treatment Plant wireless & phone upgrade project and the process of finishing up the Waste Treatment Plant as well.

Continue to roll out new Avigilon security cameras in many locations.

Budget Performance Summary

Program	Actual	Budget	%
Administration	$88,941	$238,363	37
Mainframe	$182,638	$385,035	47
Network	$666,663	$1,091,654	61
Total	$938,242	$1,715,052	55

Performance Indictors (average)

	Actual	Projected
% server virtual	87	90
# security audits	4	0
# service requests open	425	425
# phones supported	730	730
# users supported	~620	~620
# pc's supported	430	450
# calls to helpdesk	9187	9000
# PC's replaced on cycle	25	113
IT Cost per Employee (including CIP Funds)	$3200 (yearly Avg)	$6500 (national average)