

Information Technology Department

Mid-Year Review

All figures approximate through August 1, 2020

Significant 2020 Events to date:

- Purchase and install new MDC's for APD
- Repaired fiber within City Hall where the AAMFON network routes
- Continue work on the ERP system
- Working on creating new Intranet via SharePoint and Teams
- Ramped up ability to allow 100's of people to work from home due to Covid
- Multiple server upgrades to Windows 2019 and standard PC deployments
- Added additional programming changes for online permitting and iSeries reporting.
- Migrating old virtual servers to new virtual servers on the SAN

Budget Performance Summary

Program	Actual	Budget	%
Administration	\$104,226	\$202,260	51%
Mainframe	\$150,319	\$280,561	53%
Network	\$1,088,053	\$1,509,028	72%

Performance Indicators

	<u>Actual</u>	<u>Projected</u>
% Virtual Servers	99%	99%
# Security Audits	4	5
# Phones Supported	770	770
# Users Supported	620	620
# PC's Supported	520	600
# Calls/Email to Helpdesk/IM	~12000	12000

Full time person assigned to APD every day. Security audits up due to increased monitoring platforms.