

APRIL 2019

Information Systems

SELECTED PERFORMANCE MEASURES	
Number of PCs and laptops	736
Tickets opened year-to-date	1603
Average days to close	3.364
SUMMARY OF CURRENT ACTIVITIES	
<ul style="list-style-type: none">▪ Support existing applications and infrastructure▪ Work on 2019 projects -<ul style="list-style-type: none">○ Avatar optimization project○ Union tower connectivity○ Laserfiche implementation○ SharePoint rollout▪ Prepare 2020 budget	
ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS	
<ul style="list-style-type: none">▪ Additional technology requests and requirements<ul style="list-style-type: none">○ Retaining text messages▪ Operating budget constraints	
CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)	
<ul style="list-style-type: none">▪ Working with Facilities and CINC on Union tower project▪ Working with multiple departments on SharePoint and Laserfiche projects▪ Working with Packerland Broadband to improve network redundancy near Fall Creek	
GOALS FOR NEXT MONTH	
<ul style="list-style-type: none">▪ Continue to make progress on 2019 projects▪ Develop implementation plan for PSC grant▪ Fill current vacancies due to staff turnover	

Eau Claire County - Information Systems

Quarterly Department Report - Summary

For Period Ending: Q1, 2019

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Date Ran: 4/26/19

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Fund	Revenue:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Tax Levy	2,136,286	2,136,286	534,072	0	0	0	534,072	25.00%
	05-Intergovernmental Charges for Services	109,808	109,808	0	0	0	0	0	0.00%

Total Revenue - Information Systems

		\$2,246,094	\$2,246,094	\$534,072	\$0	\$0	\$0	\$534,072	23.78%
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Fund	Expenditures:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Regular Wages	-783,867	-783,867	-156,836	0	0	0	-156,836	20.01%
	02-OT Wages	0	0	-20	0	0	0	-20	0.00%
	03-Payroll Benefits	-293,632	-293,632	-64,728	0	0	0	-64,728	22.04%
	04-Contracted Services	-883,337	-883,337	-142,443	0	0	0	-142,443	16.13%
	05-Supplies & Expenses	-19,425	-19,425	-4,012	0	0	0	-4,012	20.65%
	07-Fixed Charges	-650	-650	-47	0	0	0	-47	7.20%
	09-Equipment	-265,183	-265,183	-2,087	0	0	0	-2,087	0.79%

Total Expense - Information Systems

		-\$2,246,094	-\$2,246,094	-\$370,173	\$0	\$0	\$0	-\$370,173	16.48%
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Net Surplus/(-Deficit) - Information Systems

		\$0	\$0	\$163,898	\$0	\$0	\$0	\$163,898	
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