

AUGUST 2019

# Information Systems

<b>SELECTED PERFORMANCE MEASURES</b>	
Number of PCs and laptops	736
Tickets opened year-to-date	3199
Average days to close	4.132
<b>SUMMARY OF CURRENT ACTIVITIES</b>	
<ul style="list-style-type: none"><li>▪ Support existing applications and infrastructure - this is always our #1 priority</li><li>▪ Work on 2019 projects -<ul style="list-style-type: none"><li>○ Avatar optimization project - on schedule for October 1 go-live</li><li>○ Union tower connectivity - construction phase is nearing completion</li><li>○ Laserfiche implementation - current projects are On Boarding and Contract Management</li><li>○ SharePoint rollout - initial pilot of DHS CCS portal is nearing completion</li></ul></li><li>▪ Prepare 2020 budget - in progress</li></ul>	
<b>ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS</b>	
<ul style="list-style-type: none"><li>▪ Additional technology requests and requirements<ul style="list-style-type: none"><li>○ Retaining text messages - research complete</li><li>○ Planning Cisco Instant Connect proof of concept</li></ul></li><li>▪ Operating budget constraints</li></ul>	
<b>CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)</b>	
<ul style="list-style-type: none"><li>▪ Working with multiple departments on SharePoint and Laserfiche projects</li><li>▪ Working with Astrea, formerly Packerland Broadband, on Broadband Expansion grant</li><li>▪ Working with the City of Eau Claire, Eau Claire Area School District and Chippewa County on Cisco Instant Connect proof of concept project</li></ul>	
<b>GOALS FOR NEXT QUARTER</b>	
<ul style="list-style-type: none"><li>▪ Continue to make progress on 2019 projects</li><li>▪ Develop implementation plan for PSC grant</li><li>▪ Fill current vacancies due to staff turnover</li></ul>	

# Eau Claire County - Information Systems

## Quarterly Department Report - Summary

For Period Ending: Q2, 2019

Page: 1/1

Date Ran: 7/16/19

### 08 - Information Systems

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	534,072	0	0	1,068,143	50.00%
	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	\$534,072	\$0	\$0	\$1,068,143	47.56%
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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	-166,990	0	0	-323,826	41.31%
	02-OT Wages	0	0	-20	-148	0	0	-168	0.00%
	03-Payroll Benefits	-293,632	-293,632	-64,728	-67,552	0	0	-132,281	45.05%
	04-Contracted Services	-883,337	-883,337	-142,443	-183,760	0	0	-326,204	36.93%
	05-Supplies & Expenses	-19,425	-19,425	-4,012	-5,672	0	0	-9,684	49.85%
	07-Fixed Charges	-650	-650	-47	-187	0	0	-234	36.00%
	09-Equipment	-265,183	-265,183	-2,087	-140,480	0	0	-142,567	53.76%

#### Total Expense - Information Systems

		-\$2,246,094	-\$2,246,094	-\$370,173	-\$564,790	\$0	\$0	-\$934,963	41.63%
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#### Net Surplus/(-Deficit) - Information Systems

		\$0	\$0	\$163,898	-\$30,718	\$0	\$0	\$133,180	
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