

Information Technology

Fund 10 • Division 70 • Department 25 • Program 215

PROGRAM DESCRIPTION

The Information Technology (IT) Department is responsible for supporting the District's computing infrastructure, including the Local Area Network, Wide Area Network, Wireless Local Area Network (apparatus MDT updates for Operations). IT manages the District's servers and file systems, network infrastructure equipment, phone switches, Internet access, databases, and email resources. IT supports approximately 300 workstations District-wide. The department maintains proper licensing and maintenance contracts for District owned software and hardware. The Information Technology department partners with all divisions to evaluate technology needs and determine the best solutions to meet immediate needs, as well as the District's long-term needs. IT provides support for District applications and databases via the IT/Communications Service Desk, which is primarily staffed by the Customer Service Specialist. IT also provides 24x7 technical support for Operations through an after hours on-call rotation.

BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$628,346	775,830	\$1,236,057	\$1,245,621
Materials and Services	648,713	696,680	1,172,344	750,593
Total Expenditures	\$1,277,059	\$1,472,510	\$2,408,401	\$1,996,214

PERSONNEL SUMMARY

Position	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
IT Manager	1.00	1.00	1.00	1.00
Sr. Systems Administrator	1.00	1.00	1.00	1.00
Sr. Database Administrator	1.00	1.00	1.00	1.00
IT Database Administrator	1.00	1.00	1.00	0.00
IT System Administrator	1.00	2.00	2.00	2.00
IT Network Engineer	0.00	1.00	1.00	1.00
IT Network Administrator	1.00	1.00	1.00	0.00
IT Security Administrator	1.00	1.00	1.00	1.00
IT Applications Specialist	0.00	0.00	0.00	1.00
IT Customer Service Specialist	0.00	0.00	0.00	1.00
Total Full-Time Equivalents (FTE)	7.00	9.00	9.00	9.00

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2009-10 SIGNIFICANT CHANGES

Personnel Services has been increased to reflect annual merit and salary range increases. In Materials and Services, increases in account 5340, reflects routine upgrades, licenses, and maintenance fees for all District software programs. Account 5368 serves to account for the ongoing costs of District-wide software applications, maintenance fees, the costs of hardware maintenance contracts, and funds for in-house repairs. Account 5414 provides funding for project consulting, engineering, and design work that current staffing cannot address. This account includes funding for recycling services during the District-wide computer replacement, audio and video consulting and spam filtering services.

STATUS OF 2008-09 SERVICE MEASURES

- **Develop and maintain an effective business continuity/disaster recovery plan.**

Goal(s): II
Service Type(s): Mandatory
Measured By: Ensure redundant power is installed in infrastructure equipment in Administration Data Center. Implement a “hot site” to replicate critical services and data.
Status or Outcome: Expected to be completed by the end of fiscal year 2008-2009 as part of the District wide network infrastructure hardware upgrade.

- **Increase the visibility and service offerings of Information Technology** by partnering with divisions to assist with business needs and budget planning.

Goal(s): VII
Service Type(s): Essential
Measured By: Conduct District-wide needs analysis to determine business needs and prepare for budget requests.
Status or Outcome: Completed

- **Reduce the impact of planned maintenance on the user community.**

Goal(s): II
Service Type(s): Mandatory
Measured By: Measure and record service levels with monitoring solution. Report status to Executive Staff on a quarterly basis. Installed monitoring/alerting solution to enable proactive approach to resolving problematic systems
Status or Outcome: The IT Report Card is published on the IT intranet site. Maintenance windows were established to ensure server security patches are installed quarterly and network maintenance can be performed during non-peak workload times.

- **Document critical business processes/policies.**

Goal(s): VII
Service Type(s): Management
Measured By: Create IT-specific SOGs and document critical systems.
Status or Outcome: Many critical systems have been documented. A document reference library was created, providing IT with access to shared information to support and maintain the District’s assets. Participated in the writing of SOG 8.8.3 due to a heavy IT component and SOG 2.1.4 was updated.

Information Technology, continued

- **Develop IT/Communications Strategic Plan.**

Goal(s): VII
Service Type(s): Management
Measured By: Develop a strategic plan that meets the needs of the District's strategic plan.
Status or Outcome: Strategic plan drafted in off-site retreat. Departments have met in an ongoing effort to formalize a strategic plan. Staffing responsibilities have been adjusted to increase joint coverage.

STATUS OF 2008-09 CHANGE STRATEGIES

- **Voice Over Internet Protocol ("VoIP") System** - Implement Voice Over Internet Protocol ("VoIP") telephony system.

Goal(s): VII
Budget Impact: Increase Required
Duration: Year 1 of 2
Budget Description: Initial purchase of licenses, handsets, and connectivity equipment for each fire station with an anticipated savings of telephone line costs over a five-year period.
Partner(s): Communications
Status or Outcome: Two vendor demonstration systems were installed and tested. An exhaustive needs analysis has been completed. The RFP was released January 14, 2009. Target date to purchase the hardware for Phase 1 of the project is May 2009.

ADDITIONAL 2008-09 ACCOMPLISHMENTS

- Implemented WebStaff, upgraded FireRMS, and TeleStaff server, removing a problematic server with high administrative overhead from the environment. Configured the applications to run from a central server location, eliminating the need to install the applications on 300 desktops, enhancing future administration of the applications.
- Turned up and integrated the independent internet connection (Verizon DS3) into the BUG infrastructure, creating a single dedicated circuit for TVF&R's internet access.
- Implemented collaboration technology (SharePoint), in an effort to help departments share data and manage projects and to provide the ability to share data and information with outside partners and vendors.
- Launched SSL-VPN remote access for non-line personnel, allowing for a flexible administrative work environment.
- Migrated systems away from hardware that was nearing end-of-life, which improved the reliability of the server infrastructure and increased business continuity.

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2009-10 SERVICE MEASURES

Service Measure	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Projected
Service Desk work orders	1,484	1,393	2,085	2,397	2,757
IT systems uptime (%)	n/a	n/a	99.5%	99.8	99.8

- **Develop and deliver ongoing training sessions to the user community.**

Goal(s): VII
Service Type(s): Discretionary
Measured By: Service Desk work orders are evaluated and training is developed based on most common requests.

- **Increase the visibility and service offerings of Information Technology by partnering with divisions to assist with business needs and budget planning.**

Goal(s): VII
Service Type(s): Discretionary
Measured By: Meet with each department and/or division annually to discuss business needs and determine potential budget requests to accomplish the District's strategic goals.

- **Provide consistent up-time of 99.8% for IT core systems.**

Goal(s): VIII
Service Type(s): Essential
Measured By: Real-time monitoring and reporting allows IT to evaluate this metric on a per system basis and apply resources as needed to meet this goal.

- **Document critical business processes/policies.**

Goal(s): VII
Service Type(s): Management
Measured By: Create IT specific SOGs and document critical systems. The creation of a department specific resource library greatly enhances this process.

- **Forecast IT expenditures and meet budgetary expectations.**

Goal(s): VIII
Service Type(s): Essential
Measured By: Provide Finance with a 15-year capital spending plan to meet District technology requests.

2009-10 CHANGE STRATEGIES

- **Implement Voice Over Internet Protocol (“VoIP”) System** - Implement Voice Over Internet Protocol (“VoIP”) telephony system.

Goal(s): VII
Budget Impact: Increase Required
Duration: Year 2 of 2
Budget Description: Replace phone switches at Training and South Division. Purchase new handsets and associated licensing. Install new hardware to implement VoIP at the fire stations. Eliminate the monthly OPX costs to each remote location.
Partner(s): District-wide

- **Replace Financial Systems** - Begin phased integration and implementation of District support functions’ financial systems replacement through ERP solution in concert with project team of key personnel in each of the support departments.

Goal(s): VII
Budget Impact: Increase Required
Duration: This will be the second budget year of a multi-year plan expected to continue through fiscal year 2011-12.
Budget Description: Implement Tyler Munis ERP ASP solution, year 1 of a 3 year contract.
Partner(s): District wide

- **Disaster recovery planning** – Expand the disaster recovery solution to recover selected critical system outages within a reasonable timeframe vs. two to three days to restore from tape backup.

Goal(s): III
Budget Impact: Increase Required
Duration: Year 2 of a 2 year plan
Budget Description: Purchase hardware and licensing to expand off-site data storage of critical systems.
Partner(s): District wide

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	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
10215 General Fund						
5001 Salaries & Wages Union	12,015	18,180	19,800	19,800	19,800	19,800
5002 Salaries & Wages Nonunion	354,619	464,159	676,819	704,583	704,583	704,583
5004 Vacation Taken Nonunion	19,369	23,964	66,938	69,684	69,684	69,684
5006 Sick Taken Nonunion	11,885	8,040				
5008 Personal Leave Taken Nonunion	2,644	2,363				
5010 Comp Taken Nonunion		65				
5015 Vacation Sold			21,455	14,890	14,890	14,890
5016 Vacation Sold at Retirement	8,138					
5021 Deferred Comp Match Nonunion	4,342	5,983	22,313	21,292	21,292	21,292
5121 Overtime Nonunion	25,537	17,412	32,000	15,000	15,000	15,000
5201 PERS Taxes	89,446	77,869	155,382	160,259	160,259	160,259
5203 FICA/MEDI	32,707	40,140	62,694	64,662	64,662	64,662
5206 Worker's Comp	9,497	13,565	15,612	11,876	11,876	11,876
5207 TriMet/Wilsonville Tax	2,686	3,399	5,424	5,678	5,678	5,678
5208 OR Worker's Benefit Fund Tax	149	188	318	318	318	318
5211 Medical Ins Nonunion	41,750	66,925	112,388	120,525	120,525	120,525
5221 Post Retire Ins Nonunion	2,700	3,950	8,100	8,100	8,100	8,100
5230 Dental Ins Nonunion	6,410	9,737	16,414	16,414	16,414	16,414
5240 Life/Disability Insurance	3,773	5,942	9,000	9,000	9,000	9,000
5270 Uniform Allowance	294	273	500	300	300	300
5290 Employee Tuition Reimburse	385	13,676	10,900	3,240	3,240	3,240
Total Personnel Services	628,346	775,830	1,236,057	1,245,621	1,245,621	1,245,621
5300 Office Supplies	564	126	1,600	1,000	1,000	1,000
5301 Special Department Supplies	7,109	7,576	7,000	7,140	7,140	7,140
5302 Training Supplies		73	500	500	500	500
5320 EMS Supplies	3					
5321 Fire Fighting Supplies	1					
5330 Noncapital Furniture & Equip	7,741	10,178	11,010	2,425	2,425	2,425
5340 Software Expense/Upgrades	36,513	56,075	69,383	34,806	34,806	34,806
5350 Apparatus Fuel/Lubricants	887	946	1,000	1,000	1,000	1,000
5361 M&R Bldg/Bldg Equip & Improv		878	25,000			
5367 M&R Office Equip	351	457	1,000			
5368 M&R Computer Equip & Software	441,354	436,735	529,330	539,212	539,212	539,212
5414 Other Professional Services	114,998	130,637	416,468	61,343	61,343	61,343
5415 Printing	40	152				
5437 Cable Access	36,062	38,717	67,868	73,202	73,202	73,202
5461 External Training	540	7,355	27,485	26,065	26,065	26,065
5462 Travel and Per Diem	1,186	5,746	12,000	2,500	2,500	2,500
5484 Postage, UPS & Shipping	258	66				
5500 Dues & Subscrip	411	540	900	900	900	900
5570 Misc Business Exp	695	423	1,400	500	500	500
5571 Planning Retreat Expense			400			
Total Materials and Services	648,713	696,680	1,172,344	750,593	750,593	750,593
Total General Fund	1,277,059	1,472,510	2,408,401	1,996,214	1,996,214	1,996,214