

# Information Technology

Fund 10 • Directorate 02 • Division 70 • Department 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, and Wireless Local Area Network. IT manages the District's servers and file systems, network infrastructure equipment, VoIP switches and phones, Internet access, databases, and email resources. IT supports approximately 350 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-owned technology via the IT/Communications Service Desk. IT also provides 24x7 technical support for Integrated Operations through an after-hours on-call rotation.

## BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$976,883	\$1,037,513	\$1,240,581	<b>\$1,203,085</b>
Materials and Services	705,959	592,940	898,111	<b>812,815</b>
Total Expenditures	\$1,682,842	\$1,630,453	\$2,138,692	<b>\$2,015,900</b>

## PERSONNEL SUMMARY

Position	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
IT Manager	1.00	1.00	1.00	<b>1.00</b>
Sr. IT Systems Administrator	1.00	1.00	1.00	<b>1.00</b>
Sr. IT Database Administrator	1.00	1.00	1.00	<b>1.00</b>
IT Network Engineer	2.00	2.00	1.00	<b>1.00</b>
Systems Administrator-II	1.00	1.00	1.00	<b>1.00</b>
Service Desk Specialist-II	1.00	1.00	1.00	<b>1.00</b>
Systems Administrator-I	1.00	1.00	2.00	<b>2.00</b>
Service Desk Specialist-I	1.00	1.00	1.00	<b>1.00</b>
Total Full-Time Equivalent (FTE)	9.00	9.00	9.00	<b>9.00</b>

## 2011-12 SIGNIFICANT CHANGES

The reduction in Personnel Services is due to the change in budgeting benefits such as insurance at actual coverage levels rather than full family coverage. Similarly, Deferred Compensation match account, 5021, is budgeted based on the new July 1, 2011 program levels.

Materials and Services decreased largely due to non-recurrence of one-time expenditures in account 5330 and cost savings realized in Internet access accounted for in 5437. Account 5330 includes items such as VoIP phone sets, USB headphones, scanners, and conference room speakerphones. Materials and Services, 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 spam filtering services. District-wide costs of data connectivity, Internet, and video services are budgeted in Cable Access, account 5437. Account 5505, Dues & Subscriptions accounts for SSL certifications for eight District Internet domain names and various other online subscriptions.

## Information Technology, continued

---

### STATUS OF 2010-11 SERVICE MEASURES

- **Maintain 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, project status, and future budget requests necessary to accomplish the District's strategic goals.  
**Status or Outcome:** Information Technology conducts annual Needs Analysis meetings with each division and department as requested. Immediate and future technology needs are discussed and documented.

- **Provide consistent up-time of 99.90% for Information Technology core systems.**

**Goal(s):** VIII  
**Service Type(s):** Essential  
**Measured By:** Real-time monitoring and reporting allows Information Technology to evaluate this metric on a per system basis and apply resources as needed to meet this goal.  
**Status or Outcome:** Uptime remains at 99.98%, maintaining a level of service above the 99.90% uptime 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.  
**Status or Outcome:** Critical systems and procedures have been documented as necessary. The document reference library provides IT with access to shared information to support and maintain the District's assets. SOG 2.1.5 was updated and SOG 2.1.3 will be updated within FY11.

### STATUS OF 2010-11 CHANGE STRATEGIES

- **Move the Blanton administration facility to a seismically enhanced CBOC (Command and Business Operations Center) in Tigard** – Actively engage as a critical player in the project planning meetings. Ensure a smooth transition into the new location while maintaining Information Technology services at the Aloha location.

**Goal(s)/Call(s) for Action:** III/C  
**Budget Impact:** Increase required  
**Duration:** Completed in October 2010.  
**Budget Description:** Plan for the necessary expenses to successfully complete the move.  
**Partner(s):** Bond Project Team, Logistics  
**Status or Outcome:** Completed successfully and full network connectivity was restored to entire operation well ahead of schedule.

### **STATUS OF 2010-11 CHANGE STRATEGIES, CONTINUED**

- **Replace Financial Systems** - Continue phased integration and implementation of District support functions' financial systems replacement through ERP (Enterprise Resource Program) solution in concert with project team of key personnel in each of the support departments.

**Goal(s)/Call(s) for Action:** VII/A and D, VIII/C  
**Budget Impact:** Annual maintenance costs  
**Duration:** Ongoing  
**Budget Description:** Implement Tyler MUNIS ERP  
**Partner(s):** District-wide  
**Status or Outcome:** Initially, this change strategy was written to implement the MUNIS Application Service Provider (ASP hosted solution for a three-year contract. Due to unforeseen challenges, the system was successfully moved in-house well in advance of the three-year plan. The last module, Human Resources, should "go live" before the end of the fiscal year.

- **Achieve an integrated business operations system by evaluating the usefulness of critical databases and defining functional requirements for several key divisions** – Eliminate stand-alone legacy databases that cannot be integrated into the existing database architecture. Ensure the database structure is flexible to adapt to the business needs and that it allows access to valuable data for analysis of critical decision criteria. Identify and address functional requirements that are shared District-wide. Strive to utilize existing resources to meet the business needs. Clearly identify and address areas of the business that are not being met.

**Goal(s)/Call(s) for Action:** VII/C and D  
**Budget Impact:** To be determined  
**Duration:** Ongoing  
**Budget Description:** To be determined  
**Partner(s):** Integrated Operations (Fire Prevention), Training  
**Status or Outcome:** Functional requirements were developed and areas of the business were clearly identified as not being met. A report of the findings was presented to Executive Staff. It was determined that not only does the existing solution not properly support the basic needs of each division, but a single product will not meet the business needs for both divisions.

- **Physical move of disaster recovery systems** – Participate in the design of the Station 56 South Operating Center (SOC) remodel to incorporate a communications room to support a secondary Fire Operations Center (FOC). Relocate the District's disaster recovery systems from Jenkins Road to the new SOC.

**Goal(s)/Call(s) for Action:** III/B and C  
**Budget Impact:** Moderate increase required  
**Duration:** Year 1 of 2  
**Budget Description:** A software purchase that provides load balancing and the ability to maintain live failover to critical resources.  
**Partner(s):** Not applicable  
**Status or Outcome:** Awaiting the construction of the SOC. In the interim, the disaster recovery site was moved from Jenkins Road to the North Operating Center (NOC) in October 2010.

## Information Technology, continued

### STATUS OF 2010-11 CHANGE STRATEGIES, CONTINUED

- Implement MUNIS work order system.

**Goal(s):** VII  
**Budget Impact:** Included in ERP replacement project.  
**Duration:** Year 1 of 1  
**Budget Description:** Anticipate an initial increase of staff time to transition from stand-alone work order software to the new integrated work order system.  
**Partner(s):** District-wide  
**Status or Outcome:** Completed

### ADDITIONAL 2010-11 ACCOMPLISHMENTS

- Consolidated printing services throughout the District through managed leased contracts of multi-function devices, streamlining printing supplies, and costs.
- Began the initial planning, conducted a District-wide survey, and developed the functional requirements for the mobile computing technology upgrade to prepare for the fiscal year 2012 capital replacement of Mobile Data Computers (MDCs).
- Removed managed video services from all locations District Television (DTV) and partnered with Media Services to implement Video On Demand (VOD). Increased bandwidth at the stations from 10MB to 100MB, saving the District \$23,000 or 11% in Comcast charges.
- Additional consolidations of connectivity services realized a savings of 23% of overall costs in Cable Access (5437).

### 2011-12 SERVICE MEASURES

Service Measure	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Projected
Service Desk work orders	2,085	2,845	3,217	2,786	3,100
IT systems uptime (%)	99.5%	99.8%	99.94%	N/A	TBD

- **Maintain the visibility and service offerings of Information Technology (IT)** 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, project status, and future budget requests necessary to accomplish the District's strategic goals.

- Provide consistent up-time of 99.90% for IT core systems.

**Goal(s):** VI, VII  
**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.

### 2011-12 SERVICE MEASURES, CONTINUED

- 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.

- **Support divisions by mining and analyzing data** and providing ad-hoc reports from systems such as MUNIS and First OnScene intended to support decision making by managers for projects and business process improvements.

**Goal(s):** VII  
**Service Type(s):** Varies depending on request  
**Measured By:** Customers' needs and response interval

### 2011-12 CHANGE STRATEGIES

- **Achieve an integrated business operations system by evaluating the usefulness of critical databases and defining functional requirements for several key divisions** – Eliminate stand-alone legacy databases that cannot be integrated into the existing database architecture. Ensure the database structure is flexible to adapt to the business needs and that it allows access to valuable data for analysis of critical decision criteria. Identify and address functional requirements that are shared District-wide. Strive to utilize existing resources to meet the business needs. Clearly identify and address areas of the business that are not being met.

**Goal(s)/Call(s) for Action:** VII/C and D  
**Budget Impact:** Increase required  
**Duration:** To be determined  
**Budget Description:** Proposed occupancy database (DB) management system  
**Partner(s):** Integrated Operations, Training

- **Enhance proactive network monitoring tools to maintain consistent uptime of essential systems** – The District introduced network monitoring in 2007. Since that time, the infrastructure and complexity has changed significantly and IT has determined that an “enterprise” business solution that includes hardware monitoring would enhance the monitoring capabilities to support the network. This solution monitors all business critical servers, network hardware, storage systems, and Onboard Mobile Gateways (OMGs) for failures and performance metrics. Proper monitoring allows IT to react as quickly and accurately as possible to a failure.

**Goal(s)/Call(s) for Action:** VI/B  
**Budget Impact:** Increase required  
**Duration:** Year 1 of 1  
**Budget Description:** Network monitoring solution  
**Partner(s):** Not applicable

## ***Information Technology, continued***

---

### **2011-12 CHANGE STRATEGIES, CONTINUED**

- **Enhance security solution for security threat management and eliminate single points of failure** – The existing internet security devices in use by the District are depreciated, non-redundant, and require disparate management systems. Of the utmost concern is the lack of redundancy in the hardware. The existing devices are single points of failure for critical services such as Virtual Private Network (VPN) and the secure firewall. The current older VPN device used to connect the OMGs to the network is not supported by In Motion, the OMG vendor. The solution is industry standard, modular in features and supported security hardware, with hardware redundancy and automatic failover that will replace up to three devices and associated maintenance agreements.

**Goal(s)/Call(s) for Action:** VI/B  
**Budget Impact:** Increase required  
**Duration:** Year 1 of 1  
**Budget Description:** Internet security solution  
**Partner(s):** Not applicable

- **Increase protection and provide redundancy of physical critical servers and file systems** – Participate in the design of the Station 56 South Operating Center (SOC) remodel to incorporate a communications room to support a secondary Fire Operations Center (FOC). Relocate the District's disaster recovery systems from the North Operating Center (NOC) to the SOC.

**Goal(s)/Call(s) for Action:** III/A  
**Budget Impact:** Resource neutral  
**Duration:** Year 2 of 2  
**Budget Description:** Physical move of disaster recovery systems  
**Partner(s):** Not applicable

- **Formalize a model for the District's mobile computing needs using the functional requirements developed in FY 2011. Purchase and configure new hardware for the capital replacement of Mobile Data Computers (MDCs)** - At the direction of the Assistant Chiefs, a placeholder amount is being submitted until such time that a final needs analysis and matrix can be completed. The specific replacement hardware selection has not been determined. The project team is performing extensive research to determine the best solution for the mobile needs of the District. Functional requirements have been completed with the departments directly affected by mobile technology and a District-wide survey was reviewed. A matrix is being developed that will identify the necessary technology needs for each job description and role for Integrated Operations and Logistics before the purchase is made. While the purchase is planned for early fiscal year 2012, the implementation and installation process is likely to expand beyond one fiscal year due to the size of the project and impact on the technical staff.

**Goal(s)/Call(s) for Action:** VI/C, VII/C  
**Budget Impact:** Increase required (significant)  
**Duration:** Year 1 of 2  
**Budget Description:** Mobile Computing Technology Upgrade  
**Partner(s):** Communications, Integrated Operations, Fleet

## Information Technology

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
<b>10215 General Fund</b>						
5001 Salaries & Wages Union	15,615	16,875	19,800	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>
5002 Salaries & Wages Nonunion	579,745	609,649	686,486	<b>681,540</b>	<b>681,540</b>	<b>674,929</b>
5004 Vacation Taken Nonunion	40,514	45,573	67,894	<b>67,405</b>	<b>67,405</b>	<b>66,751</b>
5006 Sick Taken Nonunion	15,183	16,942				
5008 Personal Leave Taken Nonunion	3,081	3,638				
5010 Comp Taken Nonunion	1,640	1,333				
5015 Vacation Sold			14,507	<b>14,403</b>	<b>14,403</b>	<b>14,263</b>
5016 Vacation Sold at Retirement		11,177				
5021 Deferred Comp Match Nonunion	6,719	6,214	20,745	<b>8,755</b>	<b>8,755</b>	<b>25,959</b>
5120 Overtime Union	3,060	630				
5121 Overtime Nonunion	15,727	9,251	15,000	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
5201 PERS Taxes	106,537	127,652	164,557	<b>160,060</b>	<b>160,060</b>	<b>156,834</b>
5203 FICA/MEDI	50,385	53,072	63,069	<b>61,346</b>	<b>61,346</b>	<b>62,095</b>
5206 Worker's Comp	12,193	9,731	11,583	<b>14,434</b>	<b>14,434</b>	<b>20,293</b>
5207 TriMet/Wilsonville Tax	4,393	4,695	5,621	<b>5,548</b>	<b>5,548</b>	<b>5,615</b>
5208 OR Worker's Benefit Fund Tax	233	235	318	<b>318</b>	<b>318</b>	<b>318</b>
5211 Medical Ins Nonunion	83,399	89,925	131,014	<b>107,824</b>	<b>107,824</b>	<b>107,824</b>
5221 Post Retire Ins Nonunion	8,573	8,250	8,100	<b>8,100</b>	<b>8,100</b>	<b>8,100</b>
5230 Dental Ins Nonunion	10,973	11,583	18,507	<b>13,965</b>	<b>13,965</b>	<b>13,965</b>
5240 Life/Disability Insurance	7,809	7,819	9,000	<b>8,647</b>	<b>8,647</b>	<b>8,647</b>
5270 Uniform Allowance	27	6	300	<b>300</b>	<b>300</b>	<b>300</b>
5290 Employee Tuition Reimburse	11,078	3,265	4,080	<b>7,392</b>	<b>7,392</b>	<b>7,392</b>
<b>Total Personnel Services</b>	<b>976,884</b>	<b>1,037,513</b>	<b>1,240,581</b>	<b>1,189,837</b>	<b>1,189,837</b>	<b>1,203,085</b>
5300 Office Supplies	787	93	1,000	<b>500</b>	<b>500</b>	<b>500</b>
5301 Special Department Supplies	6,977	3,874	11,140	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
5302 Training Supplies	55	108	500	<b>500</b>	<b>500</b>	<b>500</b>
5330 Noncapital Furniture & Equip	6,756	4,762	24,806	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>
5340 Software Expense/Upgrades	54,930	26,761	15,000	<b>11,340</b>	<b>11,340</b>	<b>11,340</b>
5350 Apparatus Fuel/Lubricants	877	714	1,000	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
5361 M&R Bldg/Bldg Equip & Improv	220	15,511				
5367 M&R Office Equip	422			<b>2,818</b>	<b>2,818</b>	<b>2,818</b>
5368 M&R Computer Equip & Software	464,459	431,536	476,177	<b>499,327</b>	<b>499,327</b>	<b>499,327</b>
5414 Other Professional Services	70,965	34,643	60,140	<b>42,334</b>	<b>42,334</b>	<b>42,334</b>
5415 Printing	14	31				
5417 Temporary Services	3,305	411	1,440			
5430 Telephone	2,889					
5437 Cable Access	73,034	72,355	295,758	<b>229,096</b>	<b>229,096</b>	<b>229,096</b>
5461 External Training	16,820	783	6,500	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
5462 Travel and Per Diem	2,378	249	1,500	<b>1,830</b>	<b>1,830</b>	<b>1,830</b>
5484 Postage UPS & Shipping	103					
5500 Dues & Subscriptions	314	878	1,900	<b>4,020</b>	<b>4,020</b>	<b>4,020</b>
5570 Misc Business Exp	536	233	500	<b>300</b>	<b>300</b>	<b>300</b>
5571 Planning Retreat Expense			750	<b>750</b>	<b>750</b>	<b>750</b>
5572 Advertis/Public Notice	118					
<b>Total Materials &amp; Services</b>	<b>705,959</b>	<b>592,940</b>	<b>898,111</b>	<b>812,815</b>	<b>812,815</b>	<b>812,815</b>

## *Information Technology*

---

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10215 General Fund						
Total General Fund	1,682,842	1,630,453	2,138,692	2,002,652	2,002,652	2,015,900

---