

# 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 District's wide area data network, wireless local area network (to support Operations), the District's intranet, Internet access, and e-mail resources, all District employees' desktop or laptop PCs and related equipment, and District owned software. The personnel of this department provide support for all District applications and databases.

## Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services \$	491,150	\$ 539,309	\$ 837,674	\$ 1,151,165
Materials and Services	472,009	591,203	903,948	1,028,278
<b>Total Expenditures \$</b>	<b>963,159</b>	<b>\$ 1,130,512</b>	<b>\$ 1,741,622</b>	<b>\$ 2,179,443</b>

## Personnel Summary

Position	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
IT Manager	1.00	1.00	1.00	1.00
Sr. Systems Administrator	0.00	1.00	1.00	1.00
Sr. Database Administrator	0.00	0.00	1.00	1.00
IT Database Administrator	1.00	1.00	1.00	1.00
IT System Administrator	1.00	1.00	1.00	2.00
IT Network Engineer	0.00	0.00	0.00	1.00
IT Network Administrator	1.00	1.00	1.00	1.00
IT Security Administrator	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>5.00</b>	<b>6.00</b>	<b>7.00</b>	<b>9.00</b>

## 2007-08 Significant Changes

Addressing a longstanding critical need, the District is proposing two additional Information Technology positions (one System Administrator and one Network Engineer) to add critically needed support for the District's software programs, support of database maintenance, systems security and ongoing maintenance of the infrastructure, the data communications network and desired capacity to improve ability to support new applications, existing applications, and the new stations and command center design, build and support for the future.

## Information Technology, continued

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 was increased in order to provide funding for project consulting, engineering, and design work that current and proposed staffing cannot address. This account includes funding for strategic plan development for IT and Communications and Technology functions, a disaster recovery continuity plan, and a landline telephone line audit; among other projects. Temporary Services are budgeted in the amount of \$8,000, in order to capture IT assets into an asset tracking system.

### Status of 2006-07 Performance Measures

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**In conjunction with the Division Chief of Communications and Technology and the Communications Manager, complete strategic plan for Information Technology and Communications and Technology. *MEASUREMENT BASIS:* A plan that identifies the guiding principles and strategic goals for the District's communications and technology. *Draft completed.* The 'Guiding Principles' were developed and approved by the Technology Assessment Group (TAG) and a draft strategic plan was developed. Work on this continues into the next fiscal year. Will be completed by June 2008.**

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**Perform project management for the replacement of Finance/Supply software. This project is scheduled to begin in fiscal year 2007, with the development of the needs analysis, product research, and development of a project management plan. Implementation scheduled for fiscal year 2008. *MEASUREMENT BASIS:* Hire Project Analyst and oversee development of project plan for the replacement of Finance/Supply software. *Project started.* This is a multi-year project. The Needs Analysis is being completed in spring 2007. Project research and development of a project plan will continue through fiscal year 2008, followed by the beginning of implementation.**

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Oversee project management for implementation of Learning Content Management System (LCMS)/Learning Management System (LMS) software. Contingent on final approval by Executive Staff. This project is scheduled to begin in fiscal year 2007, with the development of the needs analysis, product research, and development of a project management plan. Implementation scheduled for fiscal year 2008. **MEASUREMENT BASIS:** Hire Project Analyst and oversee development of project plan for implementation of LMS/LCMS software. *This project has been delayed due to a lack of IT resources and commensurate lack of funding. This project is estimated to begin in fiscal year 2009.*

Develop and manage plan for personnel database integration project. **MEASUREMENT BASIS:** Develop a project plan for the integration of the personnel databases. *Not started due to lack of IT resources. This project is on hold pending the resource intensive implementation of the new Finance/Supply software.*

Manage connection of stations 57, 58, and 59 to fiber network in order to complete response aid project. **MEASUREMENT BASIS:** Work with vendor to establish fiber network connection to the identified stations. *Complete.*

Develop Performance Metrics, appropriate for established Service Level Objectives, for Information Technology. **MEASUREMENT BASIS:** The development of metrics for Information Technology to provide program measurements for the budget and Service Level Objectives documents. *Not completed due to lack of IT resources.*

#### Additional 2006-07 Accomplishments

- With Communications and Technology, implemented deployment of Personal Digital Assistants (PDAs).
- Upgraded data center to ‘virtual’ server environment to enhance reliability of the District’s computing infrastructure.
- Implemented deployment of the new Response Aid mapping and pre-plan software in the apparatus.
- Implemented the IT components of the new Mobile Command Center.

## Information Technology, continued

### Service Measures

Service Measure	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Projected
PCs Maintained	300	300	300	300	320
Mobile Data Computers	n/a	n/a	n/a	56	60
Laptops	n/a	n/a	n/a	50	60
Minis/Servers Maintained	25	25	25	25	27
Annual Service Requests	n/a	n/a	n/a	1,486	1600

### 2007-08 Service Level Objectives

- **Develop and maintain accountability process for asset management (hardware and software.)**

*Goal:* VII

*Service Type:* Management Services

*Measured By:* Accurate asset management system development.

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

*Goal:* VII

*Service Type:* Management Services

*Measured By:* Current documentation needed for continuity of IT business operations.

- **Develop basic resource utilization matrix to support IT staffing decisions.**

*Goal:* VII

*Service Type:* Management Services

*Measured By:* Established baseline and process for resource utilization.

- **Determine criteria for Finance/Supply financial software and hardware and work with Finance and Supply to purchase and begin implementation process by June 30, 2008.**

*Goal:* VII

*Service Type:* Management Services

*Measured By:* Established baseline and process for resource utilization.

### 2007-08 Key Objectives for Change Strategies

- **Improve support, resources, and planning for continuity of IT-dependent business operating functions**

*Primary Goal:* II

*Anticipated Budget Impact:* Increase Required

#### Key Tasks

- Develop 'Business Continuity' proposal
- Present 'Business Continuity' proposal to Executive Staff
- Implement approved 'Business Continuity' plan.

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
<b>10215 General Fund</b>						
5001 Salaries & Wages Union				19,800	19,800	<b>19,800</b>
5002 Salaries & Wages Nonunion	254,501	302,004	463,218	648,187	648,187	<b>648,187</b>
5004 Vacation Taken Nonunion	25,582	37,196	45,813	64,106	64,106	<b>64,106</b>
5006 Sick Taken Nonunion	23,522	9,573				
5008 Personal Leave Taken Nonunion	1,347	1,975				
5010 Comp Taken Nonunion	399	239				
5015 Vacation Sold	3,954		19,578	17,122	17,122	<b>17,122</b>
5021 Deferred Comp Match Nonunion	3,284	2,964	7,017	7,437	7,437	<b>7,437</b>
5121 Overtime Nonunion	25,096	21,518	32,000	32,000	32,000	<b>32,000</b>
5201 PERS Taxes	68,588	69,526	128,227	139,343	139,343	<b>139,343</b>
5203 FICA/MEDI	24,806	27,865	43,423	60,332	60,332	<b>60,332</b>
5206 Worker's Comp	10,141	8,707	12,204	16,956	16,956	<b>16,956</b>
5207 TriMet/Wilsonville Tax	2,025	2,319	3,690	5,126	5,126	<b>5,126</b>
5208 OR Worker's Benefit Fund Tax	138	143	287	372	372	<b>372</b>
5211 Medical Ins Nonunion	36,260	40,908	60,794	96,525	96,525	<b>96,525</b>
5221 Post Retire Ins Nonunion	1,436	2,052	4,200	5,400	5,400	<b>5,400</b>
5230 Dental Ins Nonunion	4,814	6,023	9,199	14,792	14,792	<b>14,792</b>
5240 Life/Disability Insurance	3,112	3,773	5,024	6,667	6,667	<b>6,667</b>
5270 Uniform Allowance	67	69		500	500	<b>500</b>
5290 Employee Tuition Reimburse	2,078	2,455	3,000	16,500	16,500	<b>16,500</b>
<b>Total Personnel Services</b>	<b>491,150</b>	<b>539,309</b>	<b>837,674</b>	<b>1,151,165</b>	<b>1,151,165</b>	<b>1,151,165</b>
5300 Office Supplies	951	362	1,600	1,600	1,600	<b>1,600</b>
5301 Special Department Supplies	2,855	8,017	5,000	13,500	13,500	<b>13,500</b>
5302 Training Supplies	88	80	250	250	250	<b>250</b>
5320 EMS Supplies		4				
5330 Noncapital Furniture & Equip		7,732	2,800	5,000	5,000	<b>5,000</b>
5340 Software Expense/Upgrades	24,142	5,875	61,833	58,580	58,580	<b>58,580</b>
5350 Apparatus Fuel/Lubricants	557	1,068	900	1,000	1,000	<b>1,000</b>
5361 M&R Bldg/Bldg Equip & Improv	15,916	1,621				
5367 M&R Office Equip	510	2,260	1,000	1,000	1,000	<b>1,000</b>
5368 M&R Computer Equip & Software	310,170	447,363	495,635	512,782	512,782	<b>512,782</b>
5414 Other Professional Services	82,565	99,035	225,710	342,230	342,230	<b>342,230</b>
5415 Printing	107	75	100	100	100	<b>100</b>
5417 Temporary Services			8,000			
5430 Telephone	20,076					
5437 Cable Access		9,720	74,020	65,236	65,236	<b>65,236</b>
5461 External Training	9,414	3,390	17,500	17,500	17,500	<b>17,500</b>
5462 Travel and Per Diem	3,059	2,482	7,000	7,000	7,000	<b>7,000</b>
5484 Postage, UPS & Shipping		173				
5500 Dues & Subscrip	1,044	849	1,000	900	900	<b>900</b>
5570 Misc Business Exp	555	1,097	1,200	1,200	1,200	<b>1,200</b>
5571 Planning Retreat Expense			400	400	400	<b>400</b>
<b>Total Materials and Services</b>	<b>472,009</b>	<b>591,203</b>	<b>903,948</b>	<b>1,028,278</b>	<b>1,028,278</b>	<b>1,028,278</b>
<b>Total General Fund</b>	<b>963,159</b>	<b>1,130,512</b>	<b>1,741,622</b>	<b>2,179,443</b>	<b>2,179,443</b>	<b>2,179,443</b>



	<b>Actual Prior FY 2005</b>	<b>Actual Prior FY 2006</b>	<b>Budget Prior FY 2007</b>	<b>Budget Proposed FY 2008</b>	<b>Budget Approved FY 2008</b>	<b>Budget Adopted FY 2008</b>
<b>22215 Capital Improvement Fund</b>						
5630 Office Equip & Furn	6,177	55,702	3,500	8,000	8,000	<b>8,000</b>
5655 Data Processing Software		150,578	216,700	225,000	225,000	<b>225,000</b>
5660 Computer Equip	523,043	237,578	243,200	326,443	326,443	<b>326,443</b>
<b>Total Capital Outlay</b>	<b>529,220</b>	<b>443,858</b>	<b>463,400</b>	<b>559,443</b>	<b>559,443</b>	<b>559,443</b>
<b>Total Capital Improvement Fund</b>	<b>529,220</b>	<b>443,858</b>	<b>463,400</b>	<b>559,443</b>	<b>559,443</b>	<b>559,443</b>
<b>Total Information Technology</b>	<b>1,492,379</b>	<b>1,574,370</b>	<b>2,205,022</b>	<b>2,738,886</b>	<b>2,738,886</b>	<b>2,738,886</b>