

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 E-mail resources. IT supports approximately 275 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 overall strategic plan. 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	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget
Personnel Services	\$539,309	\$628,346	\$1,151,165	\$1,236,057
Materials and Services	591,203	648,713	1,028,278	1,189,807
Total Expenditures	\$1,130,512	\$1,277,059	\$2,179,443	\$2,425,864

PERSONNEL SUMMARY

Position	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 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	0.00	1.00	1.00	1.00
IT Database Administrator	1.00	1.00	1.00	0.00
IT System Administrator	1.00	1.00	2.00	2.00
IT Network Engineer	0.00	0.00	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)	6.00	7.00	9.00	9.00

Information Technology, continued

2008-09 SIGNIFICANT CHANGES

Personnel Services has been increased to reflect the change to top step salary and benefits consistent with the union budget practices.

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 ERP project management, EMS electronic chart review custom programming, and consulting services to assist in the development of functional requirements for the Learning Management System (LMS), among other projects.

SERVICE MEASURES (PREVIOUSLY SERVICE LEVEL OBJECTIVES)

Service Measure	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Projected
Service Desk work orders	1,484	1,393	1,525	2,444
IT systems uptime (%)	n/a	n/a	99.5%	99.8%
IT projects (hours)	n/a	n/a	2,730	3,276

2007-08 SERVICE MEASURES (PREVIOUSLY SERVICE LEVEL OBJECTIVES)

- **Establish a target of 99.5% up-time on core systems.**

Goal(s): VI
Service Type(s): Mandatory
Measured By: The statistics are provided by the proactive monitoring solution installed on the District's core systems in fall 2007.
Status or Outcome: This measurement has been monitored since October 1, 2007. Problematic systems have been targeted for enhancements and/or replacement hardware.

- **Develop and deliver ongoing training sessions to the user community.** Develop new employee IT orientation process, partnering with Human Resources.

Goal(s): VI
Service Type(s): Discretionary
Measured By: Service desk work orders are evaluated and training is developed based on most common requests.
Status or Outcome: IT has been asked to deliver training to District Staff on a regular basis. IT partnered with HR and has incorporated an IT orientation into the new hire process.

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

Goal(s): VII
Service Type(s): Management
Measured By: Current documentation needed for continuity of IT business operations.
Status or Outcome: Carried forward to fiscal year 2009. Anticipate that the Sharepoint implementation will greatly enhance this process.

2007-08 SERVICE MEASURES (PREVIOUSLY SERVICE LEVEL OBJECTIVES), CONTINUED

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

Goal(s): VII
Service Type(s): Discretionary
Measured By: Reduce the number of scheduled maintenance notices sent to the user community.
Status or Outcome: Last year at this time, IT had scheduled 13 maintenance windows. In the same time frame in 2008, IT has scheduled six maintenance windows.

- **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: Conduct District-wide needs analysis to determine business needs and prepare for budget requests.
Status or Outcome: A "master" IT/Communications project list was developed and presented to Executive Staff in January 2008. Department budget items were researched and added for fiscal year 2009.

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

Goal(s): VIII
Service Type(s): Essential
Measured By: Ongoing
Status or Outcome: Provide Finance with a five year capital spending plan to meet District technology requests.

- **Provide Executive Staff with an IT report card** that provides a snapshot of core systems up time on a quarterly basis.

Goal(s): VII
Service Type(s): Essential
Measured By: The statistics are provided by the proactive monitoring solution installed on the District's core systems in fall 2007.
Status or Outcome: The first report card was delivered to Executive Staff in January 2008.

2007-08 CHANGE STRATEGIES

- **Equip Fire Investigators with wireless laptops** to improve access to real-time and occupancy information.

Primary Goal: VI, VII
Budget Impact: Increase Required
Key Tasks: Purchase, configure and install laptops and docking stations. Train personnel.
Status or Outcome: Completed in November 2007.

- **Replace Financial Systems** - Begin Phase I of 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.

Primary Goal: VII
Budget Impact: Increase Required - Estimated \$1 to \$2 million over course of project, including software, staffing, and consulting. The 2007-2008 year project was for hiring the consultant to assist in identifying needs and writing the RFP and evaluation of the RFPs and contract negotiation.
Key Tasks: Continue budget for consultant contract to complete their \$92K project. Budget for the software procurement modules. Plan and budget for staffing assistance during course of project.
Status or Outcome: This project is in the RFP phase to procure a software vendor solution. Implementation projected in November 2008.

2007-08 CHANGE STRATEGIES, CONTINUED

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

Primary Goal: III
Budget Impact: Increase Required
Key Tasks: Inventory network infrastructure equipment. Replace or purchase additional power redundant solutions. Install monitoring solution to alert IT staff 24x7.
Status or Outcome: Monitoring solution installed and operational in Fall 2007. Physical inventory completed. Critical hardware with single power supplies identified. Budget submitted in fiscal year 2009.

2007-08 ADDITIONAL ACCOMPLISHMENTS

- Secure Sockets Layer – Virtual Private Network (SSL-VPN) was purchased and installed on target date of completion of March 1, 2008. Fifty percent of the hardware expense was funded by a public cable network grant.
- IT performed a four month trial evaluation of a team collaboration tool that can improve District collaboration and collaboration on interdepartmental projects. Features of the tool include document sharing and revisioning, project management, and organizing department specific documentation. Information can be securely extended to vendors, auditors, etc., utilizing SSL-VPN.
- The plan for the replacement of the Administration phone switch will be completed by the end of fiscal year 2008, to meet the long-term needs of the District. IT anticipates recommending that the District move to Voice over Internet Protocol (VoIP).
- Replaced outsourced IT Help Desk function with internal staffing to better serve the customer base and have better control of Service Desk issues. Increased the hours of coverage from 0700-1630, including the noon hour.

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.

- **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.

- **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.

2008-09 SERVICE MEASURES, CONTINUED

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

Goal(s): VII
Service Type(s): Management
Measured By: Create IT specific SOGs and document critical systems.

- **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.

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

Information Technology

	Actual Prior FY 2006	Actual Prior FY 2007	Budget Prior FY 2008	Budget Proposed FY 2009	Budget Approved FY 2009	Budget Adopted FY 2009
10215 General Fund						
5001 Salaries & Wages Union		12,015	19,800	19,800	19,800	19,800
5002 Salaries & Wages Nonunion	302,004	354,619	648,187	676,819	676,819	676,819
5004 Vacation Taken Nonunion	37,196	19,369	64,106	66,938	66,938	66,938
5006 Sick Taken Nonunion	9,573	11,885				
5008 Personal Leave Taken Nonunion	1,975	2,644				
5010 Comp Taken Nonunion	239					
5015 Vacation Sold			17,122	21,455	21,455	21,455
5016 Vacation Sold at Retirement		8,138				
5021 Deferred Comp Match Nonunion	2,964	4,342	7,437	22,313	22,313	22,313
5121 Overtime Nonunion	21,518	25,537	32,000	32,000	32,000	32,000
5201 PERS Taxes	69,526	89,446	139,343	155,382	155,382	155,382
5203 FICA/MEDI	27,865	32,707	60,332	62,694	62,694	62,694
5206 Worker's Comp	8,707	9,497	16,956	15,612	15,612	15,612
5207 TriMet/Wilsonville Tax	2,319	2,686	5,126	5,424	5,424	5,424
5208 OR Worker's Benefit Fund Tax	143	149	372	318	318	318
5211 Medical Ins Nonunion	40,908	41,750	96,525	112,388	112,388	112,388
5221 Post Retire Ins Nonunion	2,052	2,700	5,400	8,100	8,100	8,100
5230 Dental Ins Nonunion	6,023	6,410	14,792	16,414	16,414	16,414
5240 Life/Disability Insurance	3,773	3,773	6,667	9,000	9,000	9,000
5270 Uniform Allowance	69	294	500	500	500	500
5290 Employee Tuition Reimburse	2,455	385	16,500	10,900	10,900	10,900
Total Personnel Services	539,309	628,346	1,151,165	1,236,057	1,236,057	1,236,057
5300 Office Supplies	362	564	1,600	1,600	1,600	1,600
5301 Special Department Supplies	8,017	7,109	13,500	7,000	7,000	7,000
5302 Training Supplies	80		250	500	500	500
5320 EMS Supplies	4	3				
5321 Fire Fighting Supplies		1				
5330 Noncapital Furniture & Equip	7,732	7,741	5,000	11,010	11,010	11,010
5340 Software Expense/Upgrades	5,875	36,513	58,580	56,189	56,189	56,189
5350 Apparatus Fuel/Lubricants	1,068	887	1,000	1,000	1,000	1,000
5361 M&R Bldg/Bldg Equip & Improv	1,621			25,000	25,000	25,000
5367 M&R Office Equip	2,260	351	1,000	1,000	1,000	1,000
5368 M&R Computer Equip & Software	447,363	441,354	512,782	542,524	542,524	542,524
5414 Other Professional Services	99,035	114,998	342,230	433,931	433,931	433,931
5415 Printing	75	40	100			
5437 Cable Access	9,720	36,062	65,236	67,868	67,868	67,868
5461 External Training	3,390	540	17,500	27,485	27,485	27,485
5462 Travel and Per Diem	2,482	1,186	7,000	12,000	12,000	12,000
5484 Postage, UPS & Shipping	173	258				
5500 Dues & Subscrip	849	411	900	900	900	900
5570 Misc Business Exp	1,097	695	1,200	1,400	1,400	1,400
5571 Planning Retreat Expense			400	400	400	400
Total Materials and Services	591,203	648,713	1,028,278	1,189,807	1,189,807	1,189,807
Total General Fund	1,130,512	1,277,059	2,179,443	2,425,864	2,425,864	2,425,864