

INFORMATION TECHNOLOGY

Program Description

The Information Technology (IT) department is responsible for supporting the District's wide area data network, the District's intranet, Internet, and e-mail resources, all District employees' desktop or laptop PCs and related equipment and PC software. The personnel of this department also provide support for fire and medical information programs, as well as the links from the dispatch center to the District's emergency management reporting system. Personnel support the financial, human resources, fleet and building maintenance software programs and all other software utilized support District operations.

Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$490,602	\$545,302	\$567,535	\$702,982
Materials and Services	388,905	301,315	645,183	759,419
Total Expenditures	\$879,507	\$846,617	\$1,212,718	\$1,462,401

Personnel Summary

Position	2002-03 Actual	2003-04 Actual	2004-05 Budget	2005-06 Budget
IT Manager	1.00	1.00	1.00	1.00
IT - New Position	0.00	0.00	0.00	1.00
IT Database Administrator	1.00	1.00	1.00	1.00
IT System Administrator	1.00	1.00	1.00	1.00
IT Network Administrator	1.00	1.00	1.00	1.00
IT Security Administrator	1.00	1.00	1.00	1.00
Total FTE	5.00	5.00	5.00	6.00

2005-06 Significant Changes

Personnel services reflects the addition of one in-house IT professional. Overtime is provided for IT staff to support the 24/7 on-call and 24-hour response requirements of Operations and, in addition, to provide weekend and evening system upgrade maintenance work in order to maximize the productivity of all day personnel.

Materials and services provide funding for annual software upgrades or licensing fees in account 5430. Account 5368, Maintenance and Repair of Computer Equipment and Software, provides hardware and software maintenance contracts on all of the District's

data infrastructure and funding for day-to-day software maintenance fees and expenses. Also included in account 5368 is funding for XP OS licenses for MDCs for the response aid project of \$10,550, \$94,500 for Sunguard Bi-Tech annual financial software maintenance and licenses, \$94,743 for maintenance of operations management software, Sunpro, FireRMS and Telestaff, \$72,306 for Microsoft PC maintenance and server licenses, \$25,000 for hardware repair, among others. Account 5414, Other Professional Services includes costs of outsourced funding for additional assistance as required for programming support and critical IT workload.

Capital items are outlined in the Capital Improvements fund located on page 348.

Status of 2004-05 Performance Measures

- ▶ In conjunction with the DC of Communications and Technology, develop a strategic plan for IT, Communications and Technology. *(Goal III - Maximize utilization of existing resources.)*

Status: Not completed due to inadequate staff and higher priorities. Carry forward to FY 06.

- ▶ Complete development of the IT Disaster Recovery Plan. *(Goal VI – Enhance preparedness for catastrophic events.)*

Status: Not completed.

- ▶ In conjunction with Operations, implement the IT components of the Response Aid Program. *(Goal II – Reduce the number and severity of emergency incidents.)*

Status: Still in progress. Implementation is now scheduled for early FY 06.

- ▶ In conjunction with Finance and Human Resources, complete enhanced implementation of outsourced payroll program. *(Goal III – Maximize utilization of existing resources.)*

Status: Completed. Supported program install and server purchases to support outsourced payroll applications.

- ▶ Research, obtain and implement an asset management/work order tracking software and hardware. *(Goal III – Maximize utilization of existing resources.)*

Status: Partially complete. This project was started late in the year (due to higher priorities) but has not been completed. It is now scheduled for implementation in fiscal year 2006.

Additional 2004-05 Accomplishments

- ▶ Implemented a capital replacement of all PC's and laptops (322 units). Also replaced 40 printers. Implemented a new operating system for the PCs.
- ▶ Researched and developed an interim database of all IT resources (hardware and software). With the implementation of the IT asset management/work order software, the data will be transferred to a permanent database.
- ▶ Developed a restructured HELP Desk that integrated communications to provide customers with 'one-stop shopping'.
- ▶ Reorganized IT to ensure the maximization of personnel resources. Position descriptions were revised to reflect the reorganization.

Service Measures

	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Projected
PCs Maintained	300	300		
Desktop PCs	n/a	n/a	250	250
Mobile Data Computers	n/a	n/a	47	47
Laptops	n/a	n/a	47	47
Printers	n/a	n/a	66	66
PDAs	n/a	n/a	30	30
Networks Maintained	12	12		
Minis/Servers Maintained	25	25	25	25

2005-06 Performance Measures

- ▶ In conjunction with the DC of Communications and Technology, develop a strategic plan for IT, Communications and Technology. *(Goal III – Maximize utilization of existing resources.)*
- ▶ In conjunction with Operations, implement the IT components of the Response Aid Program. *(Goal II – Reduce the number and severity of emergency incidents.)*
- ▶ In conjunction with Finance and HR, support transition to new outsourcing vendor. *(Goal III – Maximize utilization of existing resources.)*
- ▶ Research, obtain and implement an asset management/work order tracking software and hardware. *(Goal III – Maximize utilization of existing resources.)*

INFORMATION TECHNOLOGY, CONTINUED

- ▶ Develop a plan for the implementation of IT best practices.
- ▶ In conjunction with Fire Prevention review and restructure the proposed implementation of electronic field data collection to support code enforcement inspections.
- ▶ Research options for the implementation of personal digital assistants (PDAs) to support business needs.

Information Technology

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10215 General Fund						
5002 Salaries & Wages Nonunion	277,342	291,516	306,482	377,087	377,087	377,087
5004 Vacation Taken Nonunion	27,186	26,944	30,311	37,294	37,294	37,294
5006 Sick Taken Nonunion	7,553	19,896				
5008 Personal Leave Taken Nonunion	463	780				
5015 Vacation Sold	3,833	3,360	12,954	15,938	15,938	15,938
5021 Deferred Comp Match Nonunion	2,795	3,003	3,181	4,514	4,514	4,514
5121 Overtime Nonunion	37,361	31,492	40,066	45,000	45,000	45,000
5201 PERS Taxes	52,721	77,028	80,917	108,394	108,394	108,394
5203 FICA/MEDI	27,034	28,278	30,064	36,707	36,707	36,707
5206 Worker's Comp	6,096	8,883	10,199	10,316	10,316	10,316
5207 TriMet/Wilsonville Tax	2,159	2,361	2,437	2,975	2,975	2,975
5208 OR Worker's Benefit Fund Tax		45		240	240	240
5211 Medical Ins Nonunion	27,171	37,180	37,435	48,864	48,864	48,864
5221 Post Retire Ins Nonunion	1,503	1,619	1,500	1,800	1,800	1,800
5230 Dental Ins Nonunion	5,572	5,685	5,531	6,585	6,585	6,585
5240 Life/Disability Insurance	3,901	3,720	3,458	4,268	4,268	4,268
5270 Uniform Allowance	200	147				
5290 Employee Tuition Reimburse	2,192	1,925	3,000	3,000	3,000	3,000
5295 Vehicle/Technology Allowance	5,520	1,440				
Total Personnel Services	490,602	545,302	567,535	702,982	702,982	702,982
5300 Office Supplies	336	1,615	1,600	1,600	1,600	1,600
5301 Special Department Supplies	7,975	10,341	4,000	5,000	5,000	5,000
5302 Training Supplies		230	1,000	1,000	1,000	1,000
5320 EMS Supplies		12				
5321 Fire Fighting Supplies		3				
5330 Noncapital Furniture & Equip	330	4,145		3,000	3,000	3,000
5340 Software Expense/Upgrades	35,927	9,922	40,000	56,992	56,992	56,992
5350 Apparatus Fuel/Lubricants	465	480	1,080	1,080	1,080	1,080
5361 M&R Bldg/Bldg Equip & Improv	6,742	5,660	16,000	24,000	24,000	24,000
5367 M&R Office Equip	18,732	13,653	2,500	2,500	2,500	2,500
5368 M&R Computer Equip & Software	280,816	203,015	436,324	435,887	435,887	435,887
5413 Consultant Fees	200	3,925				
5414 Other Professional Services	10,862	14,742	90,000	152,900	152,900	152,900
5415 Printing	9					
5430 Telephone	17,939	24,441	30,000	53,160	53,160	53,160
5450 Rental of Equip	77		500			
5461 External Training	2,444	4,883	13,000	13,000	13,000	13,000
5462 Travel and Per Diem	5,458	2,999	7,000	7,000	7,000	7,000
5500 Dues & Subscrip	235	195	1,279	1,300	1,300	1,300
5570 Misc Business Exp	358	679	600	600	600	600
5571 Planning Retreat Expense		375	300	400	400	400
Total Materials and Services	388,905	301,315	645,183	759,419	759,419	759,419
Total General Fund	879,507	846,617	1,212,718	1,462,401	1,462,401	1,462,401

Information Technology

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
22215 Capital Improvement Fund						
5630 Office Equip & Furn			56,000	9,500	9,500	9,500
5655 Data Processing Software	10,443	3,508	64,000	178,960	178,960	178,960
5660 Computer Equip	210,034	103,417	729,265	194,900	194,900	194,900
Total Capital Outlay	220,477	106,925	849,265	383,360	383,360	383,360
Total Capital Improvement Fund	220,477	106,925	849,265	383,360	383,360	383,360
Total Information Technology	1,099,984	953,542	2,061,983	1,845,761	1,845,761	1,845,761