

INFORMATION TECHNOLOGY*Fund 10 • Division 70 • Department 25 • Program 215***Program Description**

The Information Technology (IT) Department is responsible for supporting the District's entire computing infrastructure, including the District's wide area data network, 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 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, fleet and building maintenance software programs, and all other software utilized to support District operations.

Budget Summary

Expenditures	2003-04 Actual	2004-05 Actual	2005-06 Revised Budget	2006-07 Adopted Budget
Personnel Services	\$545,302	\$491,150	\$703,630	\$837,674
Materials and Services	301,315	472,009	759,419	903,948
Total Expenditures	\$846,617	\$963,159	\$1,463,049	\$1,741,622

Personnel Summary

Position	2003-04 Actual	2004-05 Actual	2005-06 Budget	2006-07 Budget
IT Manager	1.00	1.00	1.00	1.00
Sr. Systems Administrator	0.00	0.00	1.00	1.00
Sr. Database Administrator	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	6.00	7.00

2006-07 Significant Changes

Addressing a longstanding critical need, the District is proposing the addition of a Senior Database Administrator position to add critically needed support for the District's software programs.

In Materials and Services, increases in account 5340, reflects the addition of \$6,000 for backup software upgrades. Account 5368 has been increased to add an email spam filtering service for \$11,500, an Internet filtering service for \$8,600, among other smaller price increases for ongoing software support. Please see Supplemental Data tab for a complete listing. Account 5414 was increased in order to provide funding for projects 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.

Service Measures

	2003-04 Actual	2004-05 Actual	2005-06 Estimated
PCs Maintained	300	300	285
Mobile Data Computers	n/a	n/a	56
Laptops	n/a	n/a	30
Minis/Servers Maintained	25	25	25
Annual Service Requests	n/a	n/a	1,512 (126/month)

Status of 2005-06 Performance Measures

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

Status: This project was started and is scheduled for completion early in fiscal year 2007.

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

Status: Complete. Phase I of the Response Aid program was implemented in May 2006.

- ▶ In support of Finance and HR, provide transition support to new outsourcing vendor. *(Goal III – Maximize utilization of existing resources.)*

Status: Finance and HR staff implemented the change to the new Internet-based HRIS/payroll system in the spring of 2006.

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

Status: Complete. This was implemented in September 2006.

- ▶ Develop a plan for the implementation of IT best practices.

Status: Not completed. Due to higher workload priorities, this goal was temporarily put on hold.

- ▶ In conjunction with Fire Prevention review and restructure, the proposed implementation of electronic field data collection to support code enforcement inspections.

Status: Not completed. Fire Prevention requested this project be put on hold for fiscal year 2006-07. This project will be reassessed for fiscal year 2008.

- ▶ Continue to work with Broadband Users Group (BUG) to evaluate wireless network security issues. (*Goal III – Maximize utilization of existing resources.*)

Status: Still in progress.

- ▶ Research options for the implementation of personal digital assistants (PDAs) to support business needs.

Status: Completed. IT, in conjunction with Communications and Technology, researched and made a recommendation to the Technology Assessment Group (TAG), which was subsequently accepted by Executive Staff. A standard PDA will be implemented in fiscal year 2007.

Additional 2005-06 Accomplishments

- ▶ Hired a full-time Information Technology Manager and Senior System Administrator to more effectively manage IT and increase capacity to meet customer service requests.
- ▶ IT developed and implemented a redesign of the datacenter to increase reliability and scalability.

- ▶ IT implemented a filtering service for e-mail, which reduced spam email by 95%.
- ▶ Developed infrastructure for mobile response environment.
- ▶ Implemented an asset and workload tracking system for Communications/IT. (*Goal III – Maximize utilization of existing resources.*)

2006-07 Performance Measures

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

MEASUREMENT BASIS: A plan that identifies the guiding principles and strategic goals for the District's communications and technology.

- ▶ Oversee 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 FY 08. (*Goal III – Maximize utilization of existing resources.*)

MEASUREMENT BASIS: Hire Project Analyst and oversee development of project plan for the replacement of Finance/Supply software.

- ▶ 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 FY 07 with the development of the needs analysis, product research and development of a project management plan. Implementation scheduled for FY 08. (*Goal III – Maximize utilization of existing resources.*)

MEASUREMENT BASIS: Hire Project Analyst and oversee development of project plan for implementation of LMS/LCMS software.

- ▶ Develop and manage plan for personnel database integration project. (*Goal III – Maximize utilization of existing resources.*)

MEASUREMENT BASIS: Develop a project plan for the integration of the personnel databases.

- ▶ Manage connection of stations 57, 58, and 59 to fiber network in order to complete response aid project. (*Goal II – Reduce the number and severity of emergency incidents.*)

MEASUREMENT BASIS: Work with vendor to establish fiber network connection to the identified stations.

INFORMATION TECHNOLOGY, CONTINUED

- ▶ 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.

TUALATIN VALLEY FIRE & RESCUE

Information Technology

	Actual Prior FY 2004	Actual Prior FY 2005	Budget Prior FY 2006	Budget Proposed FY 2007	Budget Approved FY 2007	Budget Adopted FY 2007
10215 General Fund						
5002 Salaries & Wages Nonunion	291,516	254,501	377,087	463,218	463,218	463,218
5004 Vacation Taken Nonunion	26,944	25,582	37,294	45,813	45,813	45,813
5006 Sick Taken Nonunion	19,896	23,522				
5008 Personal Leave Taken Nonunion	780	1,347				
5010 Comp Taken Nonunion		399				
5015 Vacation Sold	3,360	3,954	15,938	19,578	19,578	19,578
5021 Deferred Comp Match Nonunion	3,003	3,284	4,514	7,017	7,017	7,017
5121 Overtime Nonunion	31,492	25,096	45,000	32,000	32,000	32,000
5201 PERS Taxes	77,028	68,588	108,394	128,227	128,227	128,227
5203 FICA/MEDI	28,278	24,806	36,707	43,423	43,423	43,423
5206 Worker's Comp	8,883	10,141	10,316	12,204	12,204	12,204
5207 TriMet/Wilsonville Tax	2,361	2,025	2,975	3,690	3,690	3,690
5208 OR Worker's Benefit Fund Tax	45	138	240	287	287	287
5211 Medical Ins Nonunion	37,180	36,260	48,864	60,794	60,794	60,794
5221 Post Retire Ins Nonunion	1,619	1,436	2,448	4,200	4,200	4,200
5230 Dental Ins Nonunion	5,685	4,814	6,585	9,199	9,199	9,199
5240 Life/Disability Insurance	3,720	3,112	4,268	5,024	5,024	5,024
5270 Uniform Allowance	147	67				
5290 Employee Tuition Reimburse	1,925	2,078	3,000	3,000	3,000	3,000
5295 Vehicle/Technology Allowance	1,440					
Total Personnel Services	545,302	491,150	703,630	837,674	837,674	837,674
5300 Office Supplies	1,615	951	1,600	1,600	1,600	1,600
5301 Special Department Supplies	10,341	2,855	7,000	5,000	5,000	5,000
5302 Training Supplies	230	88	1,000	250	250	250
5320 EMS Supplies	12					
5321 Fire Fighting Supplies	3					
5330 Noncapital Furniture & Equip	4,145		13,000	2,800	2,800	2,800
5340 Software Expense/Upgrades	9,922	24,142	56,992	61,833	61,833	61,833
5350 Apparatus Fuel/Lubricants	480	557	1,080	900	900	900
5361 M&R Bldg/Bldg Equip & Improv	5,660	15,916	21,600			
5367 M&R Office Equip	13,653	510	2,500	1,000	1,000	1,000
5368 M&R Computer Equip & Software	203,015	310,170	435,887	495,635	495,635	495,635
5413 Consultant Fees	3,925					
5414 Other Professional Services	14,742	82,565	142,900	225,710	225,710	225,710
5415 Printing		107		100	100	100
5417 Temporary Services				8,000	8,000	8,000
5430 Telephone	24,441	20,076	17,280			
5437 Cable Access			35,880	74,020	74,020	74,020
5461 External Training	4,883	9,414	13,000	17,500	17,500	17,500
5462 Travel and Per Diem	2,999	3,059	7,000	7,000	7,000	7,000

TUALATIN VALLEY FIRE & RESCUE

Information Technology

	Actual Prior FY 2004	Actual Prior FY 2005	Budget Prior FY 2006	Budget Proposed FY 2007	Budget Approved FY 2007	Budget Adopted FY 2007
5500 Dues & Subscrip	195	1,044	1,300	1,000	1,000	1,000
5570 Misc Business Exp	679	555	1,000	1,200	1,200	1,200
5571 Planning Retreat Expense	375		400	400	400	400
Total Materials and Services	301,315	472,009	759,419	903,948	903,948	903,948
Total General Fund	846,617	963,159	1,463,049	1,741,622	1,741,622	1,741,622
22215 Capital Improvement Fund						
5630 Office Equip & Furn		6,177	93,500	3,500	3,500	3,500
5655 Data Processing Software	3,508		178,960	216,700	216,700	216,700
5660 Computer Equip	103,417	523,043	282,900	243,200	243,200	243,200
Total Capital Outlay	106,925	529,220	555,360	463,400	463,400	463,400
Total Capital Improvement Fund	106,925	529,220	555,360	463,400	463,400	463,400
Total Information Technology	953,542	1,492,379	2,018,409	2,205,022	2,205,022	2,205,022