

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 600 computing devices 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 Service Desk. IT also provides 24x7 technical support for Integrated Operations through an after-hours on-call rotation. Limited external fire district service contracts have also been provided to two fire departments since 2013.

Budget Summary

	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Revenues				
Charges for Services			\$ 7,200	\$ 10,700
Total Revenues			\$ 7,200	\$ 10,700

	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Expenditures				
Personnel Services	\$ 1,056,696	\$ 994,440	\$ 1,116,838	\$ 1,157,260
Materials and Services	717,744	710,928	865,972	1,153,653
Total Expenditures	\$ 1,774,440	\$ 1,705,368	\$ 1,982,810	\$ 2,310,913

Personnel Summary

Position	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
IT Manager	1.00	1.00	1.00	1.00
Senior Systems Administrator	1.00	1.00	1.00	1.00
Senior Database Administrator	1.00	1.00	1.00	1.00
Network Engineer	1.00	1.00	1.00	1.00
Systems Administrator-II	1.00	1.00	1.00	1.00
Service Desk Specialist	2.00	2.00	2.00	2.00
Systems Administrator	2.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	9.00	8.00	8.00	8.00

Information Technology, continued

2014-15 Significant Changes

The increase in Personnel Services is due to expected wage and benefit increases, including PERS rate and medical cost increases.

The increase in Materials and Services is largely due to increases in accounts 5330, Non-Capital Furniture and Equipment, due to the continuing trend of lower IT productivity equipment costs, well below the District's \$5,000 fixed asset capitalization policy. A number of purchases that would have been previously budgeted in the Capital Improvement Fund, Fund 22, have now been budgeted in account 5330.

The 2014-15 budget in 5330 includes Zero Client desktop replacements for stations and administrative sites for \$54,500, computer monitor replacements for \$18,000, iPads, and ruggedized laptops, among other small equipment purchases. Account 5340 is expanded to include all hosted software solutions and annual subscription costs for software, and includes \$121,720 for Munis annual maintenance and support, \$120,000 for annual OnSceneRMS maintenance, \$51,000 for a hosted integrated talent management software solution, \$46,000 for a Training department learning management cloud-based system solution, a \$25,000 placeholder for Microsoft 365, and the annual maintenance costs for all programs. Amounts in account 5368 relate to annual maintenance costs for hardware, telephone systems, District television, and firewall maintenance. Account 5414, Other Professional Services, includes \$12,000 for HVAC software to improve system management remotely at a fire station and the Fleet building, among other items. Account 5347 Cable Access, includes the broadband internet connections throughout the District.

Status of 2013-14 Service Measures

- Provide technical support for and maintain the District's enterprise and mobile network infrastructure. Continually assess and plan for future needs, staying current with rapid advancements in technology. Ensure the security of the network is consistent with internal and Broadband User Group (BUG) policies.

Goal(s)/Call(s) for Action: VI/4; VII/1
Service Type(s): Mandatory
Measured By: Munis work orders are monitored to ensure issues are dealt with in a timely fashion. Active participation in meetings of the BUG/BOT (the organization of agency stakeholders who manage the involved agencies), as well as maintaining a representative in the BUG technical group.
Status or Outcome: All Munis work orders related to the District's enterprise and mobile network infrastructure were resolved in a timely manner. The Senior Systems Administrator and Network Engineer regularly attended and contributed to BOT meetings and special technical committee events.

- Participate as an active partner in project management, planning, and implementation to support District-wide business technology solutions.

Goal(s)/Call(s) for Action: VI/4 and 6; VII/1 and 2
Service Type(s): Management
Measured By: Open lines of communication are experienced from inception to completion, resulting in a smooth and successful conclusion of the project.
Status or Outcome: IT participated in and actively facilitated in the following projects: E-GIS phase 1, Philips Heart Monitor procurement, EMS patient care pilot, Munis E-Procurement, migrated tvfr.com to Civics Plus platform, and the pilot Integrated Rights Management document security project.

Status of 2013-14 Service Measures, continued

- Forecast IT expenditures and meet budgetary expectations.

Goal(s)/Call(s) for Action: VIII/5
Service Type(s): Essential
Measured By: Provide Finance with a 15-year capital spending plan to meet District technology requests.
Status or Outcome: [Provided Finance with 15-year capital spending plan.](#)

- Monitor opportunities and proactively engage with partner agencies to support and encourage efforts in the area of electronic information system integration.

Goal(s)/Calls for Action: VII/1
Service Type(s): Essential
Measured By: Prior to implementing new technology for large-scale projects as modeled by the mobile data terminal replacement project, engage with partner agencies as part of the learning and research phase. Entertain alternative purchasing options to ensure the best opportunities are realized.
Status or Outcome: [Established Intergovernmental Agreements with Canby Fire District and Forest Grove Fire & Rescue. Communicated with partner agencies regarding future desktop and mobile device projects.](#)

Status of 2013-14 Change Strategies

- Reduce the potential bottleneck of data throughput – Provides improved performance in overall access to the District’s critical systems. This is a multiple year Change Strategy in order to adapt as technology changes and capacity needs expanded, e.g., IGA to provide hosted services to partner agencies. In addition, this allows Information Technology to prepare and plan for an innovative and cost-effective approach to replace physical workstations for the next hardware upgrade cycle. Particularly ideal for the fire stations, the move from traditional computer hardware to a virtualized solution is anticipated. In fiscal year 2012, a proof of concept project was begun with the Fire Chief’s Office to reduce the number of pieces of hardware necessary to access secure enterprise network resources. Overall, a significant decrease in hardware costs, as well as administrative overhead to support the environment, are the expected measurable outcomes. This initiative is also likely to result in a reduction in overall energy costs throughout the District.

Goal(s)/Call(s) for Action: VI/4 and 6; VII/1
Budget Impact: Increase required
Duration: Year 2 of 3
Budget Description: NetApp storage expansion and Juniper 10GB switches
Partner(s): Not applicable
Status or Outcome: [Purchased and implemented storage expansion and added ten gigabits per second network switches to critical District infrastructure.](#)

- Evaluate opportunities for IT to provide an external service delivery model to support fire agencies within the District’s region. Develop an enterprise service delivery model to accommodate technology needs over extended geographical locations.

Goal(s)/Call(s) for Action: VI/6; VII/1
Budget Impact: Resource neutral
Duration: Year 1; no projected end date
Budget Description: Placeholder to provide Canby Fire Information Technology services
Partner(s): Communications, Fire Chief’s Office
Status or Outcome: [Established Intergovernmental Agreements with Canby Fire District and Forest Grove Fire & Rescue.](#)

Information Technology, continued

Status of 2013-14 Change Strategies, continued

- Evaluate the District's use of mobile technology. Refresh the overall mobile technology strategy, considering both future and current solutions. This review includes all platforms of mobile computing including laptops, tablets, smart phones, and the applications that run on them. This also includes management and provisioning solutions for mobile devices and an effort to help shape BUG policy to allow for the best use of mobile technology for the District.

Goal(s)/Call(s) for Action: VI/1
Budget Impact: Increase required
Duration: Year 1 of 1
Budget Description: Placeholder for VMware Horizon Suite and Mobile environment refresh
Partner(s): Fire Chief's Office
Status or Outcome: Partnered with several highly mobile users, such as the Public Affairs Officers, to determine the best solution. Provided multiple platforms for testing in the field. Assisted the Facilities Operations Manager in developing a mobile platform budget request for fiscal year 2014-15.

Additional 2013-14 Accomplishments

- Supported the technology refresh for Wellness, including hardware and software updates.
- Supported all Fire Prevention personnel in the transition to the new OnSceneRMS occupancy module.
- Saved the District over \$50,000 annually by not renewing the Microsoft Enterprise Services contract.
- Saved the District approximately \$30,000 annually in connectivity and hardware maintenance costs by terminating the secondary Internet circuit provided by Integra.

Information Technology, continued

2014-15 Service Measures

Service Measure	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projected
<u>Service Desk work orders</u>	2,582	1,310	862	660	700
Business hours	2,489	1,219	784	506	630
Non-business hours	93	91	78	54	70
<u>After-hours emergency alerts</u>	-	-	110	75	70
<u>Systems uptime target ¹</u>	99.95%	99.95%	99.98%	99.99%	99.99%
Network services	-	-	99.97%	99.95%	99.99%
File and logon services	-	-	99.99%	99.99%	99.99%
Critical applications ²	-	-	99.98%	99.97%	99.99%
<u>Technology Inventory (total)</u>	-	-	579	595	554
Desktops in service	-	-	207	183	50
Virtual desktops in service	5	14	80	120	180
Laptops in service	-	-	65	50	45
Tablets in service	0	15	14	22	22
iPads in service	0	10	8	20	60
Servers in production	-	65	52	49	50
Network switches	72	81	81	83	83
Printers in service	-	-	72	68	64
<u>Total shared data size (TB)</u>			20.50	25.00	34
Offsite data protection (TB)			14.50	18.10	25
Total database size (TB)	-	-	1.15	1.50	2.0

¹ Uptime target measures only unplanned outages for services

² Critical application for this measure are Munis, OnSceneRMS, TeleStaff, and SharePoint

- Participate as an active partner in project management, planning, and implementation to support District-wide business technology solutions.

Goal(s)/Call(s) for Action: VI/1 and 2; VII
 Service Type(s): Management
 Measured By: Completed technology projects.

Information Technology, continued

2014-15 Service Measures, continued

- Forecast IT expenditures and meet budgetary expectations.

Goal(s)/Call(s) for Action: VI/E; VII/E and 3
Service Type(s): Essential
Measured By: Provide Finance with a 15-year capital spending plan to meet District technology requests.

- Pursue opportunities and proactively engage with partner agencies to support and encourage efforts in the area of technology integration, support, and delivery.

Goal(s)/Calls for Action: VI/1
Service Type(s): Essential
Measured By: The creation of new and renewals of existing technology intergovernmental agreements. Other tasks and projects with partner agencies will also be cataloged.
Measured By: Provide Finance with a 15-year capital spending plan to meet District technology requests.

2014-15 Change Strategies

- Expand desktop virtualization – Multi-year plan to migrate users from existing physical desktops to a virtual environment. The conversion strategy is expected to affect 80-90% of District users.

Goal(s)/Call(s) for Action: III; VI/1 and 2; VII
Budget Impact: Cost savings through lower energy consumption and longer lifespan for desktops as well as lower support and management overhead.
Duration: Year 1 of 3 (phased migration)
Budget Description: Expanded VMware View licenses, Zero client purchases to replace station computers, monitor refresh, and View server hardware purchase.
Partner(s): District-wide

- Evaluate opportunities for IT to provide an external service delivery model to support regional agencies. Develop an enterprise service delivery model to accommodate technology needs over extended geographical locations.

Goal(s)/Call(s) for Action: VI/1
Budget Impact: Resource neutral
Duration: Year 1 of TBD
Budget Description: Ongoing intergovernmental agreement with Canby Fire to provide IT support and two-year IGA with Forest Grove Fire & Rescue to provide MobileCOM application services.
Partner(s): Fire Chief's Office

- Develop document management roadmap – Work with the Records Management Specialist to determine the appropriate technology to address deficiencies in the management of specific electronic records. This is likely to include email, SharePoint, and network file shares.

Goal(s)/Call(s) for Action: VI/1
Budget Impact: Based on the plan developed, this could include additional Microsoft licensing.
Duration: Year 1 of TBD
Budget Description: Unknown
Partner(s): Fire Chief's Office

Information Technology, continued

	Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10215 General Fund						
5002 Salaries & Wages Nonunion	\$ 614,846	\$ 588,256	\$ 637,410	\$ 657,815	\$ 657,815	\$ 657,815
5004 Vacation Taken Nonunion	44,362	64,710	49,035	50,606	50,606	50,606
5006 Sick Taken Nonunion	39,747	20,259	9,810	10,125	10,125	10,125
5008 Personal Leave Taken Nonunion	4,080	4,014	4,206	4,341	4,341	4,341
5010 Comp Taken Nonunion	846	1,639				
5015 Vacation Sold			13,471	17,377	17,377	17,377
5016 Vacation Sold at Retirement	7,720					
5018 Comp Time Sold Union	1,227					
5021 Deferred Comp Match Nonunion	18,918	23,822	31,935	36,147	36,147	36,147
5120 Overtime Union	11,430					
5121 Overtime Nonunion	4,046	1,965	2,500	2,000	2,000	2,000
5201 PERS Taxes	103,383	103,054	160,538	156,093	156,093	156,093
5203 FICA/MEDI	54,119	50,492	57,230	59,829	59,829	59,829
5206 Worker's Comp	18,704	10,561	13,464	14,076	14,076	14,076
5207 TriMet/Wilsonville Tax	5,006	4,678	5,342	5,742	5,742	5,742
5208 OR Worker's Benefit Fund Tax	220	206	305	309	309	309
5211 Medical Ins Nonunion	94,965	93,065	99,508	110,008	110,008	110,008
5221 Post Retire Ins Nonunion	8,700	7,779	7,200	7,200	7,200	7,200
5230 Dental Ins Nonunion	11,539	11,110	11,878	12,488	12,488	12,488
5240 Life/Disability Insurance	6,620	6,480	9,231	9,404	9,404	9,404
5270 Uniform Allowance			175	100	100	100
5290 Employee Tuition Reimburse	6,216					
5295 Vehicle/Cell Allowance		2,350	3,600	3,600	3,600	3,600
Total Personnel Services	1,056,696	994,440	1,116,838	1,157,260	1,157,260	1,157,260
5300 Office Supplies	90	72	200	100	100	100
5301 Special Department Supplies	2,568	2,869	3,750	6,960	6,960	6,960
5330 Noncapital Furniture & Equip	9,890	26,779	6,481	167,889	167,889	167,889
5340 Software Licenses/Upgrade/Host	14,083	33,882	483,098	640,858	640,858	640,858
5350 Apparatus Fuel/Lubricants	438	600	1,100			
5367 M&R Office Equip	2,860	2,838	2,820			
5368 M&R Computer & Network Hdwe	410,377	380,020	132,237	104,236	104,236	104,236
5414 Other Professional Services	44,120	36,883	18,600	12,000	12,000	12,000
5415 Printing	47					
5437 Cable Access	225,552	221,072	215,470	214,910	214,910	214,910
5461 External Training	3,027	5,581	500	5,500	5,500	5,500
5462 Travel and Per Diem	490	132	966	1,050	1,050	1,050
5500 Dues & Subscriptions	4,172	200	450	150	150	150
5570 Misc Business Exp	30		300			
Total Materials & Services	717,744	710,928	865,972	1,153,653	1,153,653	1,153,653
Total General Fund	\$ 1,774,440	\$ 1,705,368	\$ 1,982,810	\$ 2,310,913	\$ 2,310,913	\$ 2,310,913

