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 over 900 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.

Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Revised Budget	2016-17 Adopted Budget
Personnel Services	$ 846,322	$ 877,914	$ 901,485	$ 926,023
Materials & Services	712,850	1,055,394	1,558,524	1,465,938
Total Expenditure	**$ 1,559,172**	**$ 1,933,307**	**$ 2,460,009**	**$ 2,391,961**

Personnel Summary

Position	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget
IT Manager	1.00	1.00	0.00	0.00
Senior Systems Administrator	1.00	1.00	1.00	1.00
Senior Database Administrator	1.00	1.00	1.00	1.00
IT Network Engineer	1.00	1.00	1.00	1.00
Systems Administrator-II	1.00	1.00	1.00	1.00
Systems Administrator-I	1.00	1.00	1.00	1.00
Service Desk Specialist	2.00	2.00	2.00	2.00
Total Full-Time Equivalents (FTE)	**8.00**	**8.00**	**7.00**	**7.00**

2016-17 Significant Changes

Materials and Services were decreased. Account 5330 increased by $9,746 to account for equipment for new personnel and interns as well as ongoing District-wide support for periodic replacement of monitors, laptops and physical desktop PCs and for the purchase of VOIP mobile integration capabilities. The account 5330 includes $61,160 of equipment slated for District 2 and Newberg to integrate into the District's systems. Account 5340 was increased to $960,211 and includes new expenses for an Electronic Medical Records Database system for $91,720 for Occupational Health and Wellness, $70,000 for Talent Management software continued phase-in for Human Resources management and $23,068 for District 2 and Newberg, and ongoing annual software maintenance fees for fire reporting ($125,000), E-GIS ($64,000) and financial systems ($145,582), among other items necessary for operating all systems of the District. The Cable Access account was reduced to expected contract pricing after development of a new franchise agreement and connection of the four additional stations.

Status of 2015-16 Service Measures

- 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
Service Type(s):	Management
Measured By:	Completed technology projects.
Status or Outcome:	Ongoing – Installation and configuration of Airwatch; Roll-out of iPads and iPhones for line personnel; Halogen and NeoGov purchase and implementation.

- Forecast IT expenditures and meet budgetary expectations.

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

- 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):	Discretionary
Measured By:	The creation of new and renewal of existing technology intergovernmental agreements. Other tasks and projects with partner agencies will also be cataloged.
Status or Outcome:	Maintained Canby, Forest Grove and Banks Fire IGAs; Started integration With Washington County Fire District 2 and Newberg; configured heart monitor network to include transmissions from Molalla Fire and Canby Fire; Advised WCCCA on technology solution for CAD upgrade.

Status of 2015-16 Change Strategies

- 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 and 2
Budget Impact:	Resource Neutral
Duration:	Year 2 of 2
Budget Description:	Not applicable
Partner(s):	Fire Chief's Office
Status or Outcome:	Ongoing – Started planning roadmap and testing of retention policies within Outlook. Deployed policy and storage solution for District Media management.

Status of 2015-16 Change Strategies, continued

- Replace shared storage solution – Shared storage supports the majority of the District's technology solutions. The network infrastructure and shared storage together create the foundation on which all of the District's technology is built. The request covers the hardware, professional services, and five years of support and maintenance. Considering data growth from the previous two to three years, storage expansion is anticipated in the fifth year. The expected lifecycle of the solution is estimated to be eight to nine years.

Goal(s)/Call(s) for Action:	III; VI/1; VII
Budget Impact:	Increase
Duration:	Year 1 of 1
Budget Description:	Shared storage replacement project including hardware, professional services and five subsequent years of support and maintenance
Partner(s):	District-wide
Status or Outcome:	Completed.

- Evaluate a solution to provide an additional level of security for network passwords.

Goal(s)/Call(s) for Action:	III; VI/1; VII
Budget Impact:	Increase
Duration:	Year 1 of 1
Budget Description:	Placeholder to evaluate a security solution to provide an additional level of security for network passwords.
Partner(s):	District-wide
Status or Outcome:	Completed.

- Evaluate the future of District productivity tools – Microsoft Office is the primary productivity suite used by the District. Explore options for a subscription-based model and web-based solutions to determine the best solution to move the District forward. Further research and discussion is necessary to determine the best solution for District productivity tools.

Goal(s)/Call(s) for Action:	VI/1 and 2; VII
Budget Impact:	Increase
Duration:	Year 1 of 1
Budget Description:	Microsoft Office Suite upgrade
Partner(s):	District-wide
Status or Outcome:	Completed. Evaluation completed and purchased Office 2016.

Status of 2015-16 Change Strategies, continued

- Procure and implement an electronic Patient Care Reporting (ePCR) system. Patient Care Records enhance care by keeping track of historical information and current data about the patient. These records also can help to identify trends, system weaknesses/redundancies and serve as a data reservoir to advance the science of emergency medical services. Additionally, accurate record keeping is required and provides liability protection for the provider and agency. Our ability to ensure each of those outcomes would be greatly enhanced through the use of an integrated and comprehensive ePCR management system, rather than one that is paper-based. Unlike printed patient charts, electronic data can be accessed and analyzed more quickly and accurately by multiple authorized parties. This can speed up decision-making in patient care, while making it more accurate.

Goal(s)/Call(s) for Action:	I/2, VI/1 and 2
Budget Impact:	Increase required
Duration:	Year 1 of 1
Budget Description:	Placeholder to develop in-field patient care mobile platform to interface with First OnScene. Evaluate and implement if appropriate.
Partner(s):	EMS, Training, Integrated Operations
Status or Outcome:	Not completed.

Additional 2015-16 Accomplishments

- Retirement and archive of FireRMS
- Upgraded the District Activities calendar to a Microsoft Outlook Calendar
- Replacement and consolidation of District Edge Security appliances
- Upgraded SharePoint to 2013
- Expanded roll out of ViaWorks Search to SharePoint

2016 – 17 Activities Summary

Service Measure	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Projected	2016-17 Estimated
Service Desk work orders	862	773	554	373	425
Business hours	784	718	514	324	375
Non-business hours	78	55	40	49	50
First Call Resolutions	-	3648	3800	3800	4200
After-hours emergency alerts	110	100	80	85	95
Systems uptime target [1]	99.98%	99.98%	99.98%	99.98%	99.98%
Network services	99.97%	99.93%	99.99%	99.99%	99.99%
File and desktop services	99.99%	100%	100%	99.95%	99.99%
Critical applications [2]	99.98%	99.98%	99.96%	99.95%	99.98%
Technology Inventory (total)	579	663	768	850	949
Desktops in service [3]	207	240	243	253	278
Virtual desktops in service	80	100	150	190	230
Laptops in service	65	65	76	80	85
Tablets in service	14	17	17	18	18
iPads in service	8	35	70	100	120
Servers in production	52	57	62	70	75
Network switches	81	81	81	83	83
Printers in service	72	68	65	56	60
Total shared data size (TB)	20.5	28.0	35.0	45.0	50.0
Offsite data protection (TB)	14.5	22.0	30.0	32.0	35.0
Total database size (TB)	1.15	1.34	1.6	1.7	1.9

[1] Uptime target measures only unplanned outages for services
[2] Critical application for this measure are Munis, OnSceneRMS, TeleStaff, and SharePoint
[3] Includes traditional desktops and zero client deployments

2016-17 Tactics

- Upgrade the District's desktop software to Windows 10 to remain current with technology advances for infrastructure.

Goal/Strategy:	Goal 1 – Strategy 1.4
Timeframe:	12 Months
Partner(s):	District-wide
Budget Impact:	Increase Required
Measured By:	District-wide adoption of new desktop software.

2016-17 Tactics, continued

- Implement Security and Vulnerability Assessment Software for district hardware protection.

Goal/Strategy:	Goal 1 – Strategy 1.4
Timeframe:	12 months
Partner(s):	Finance, Fire Chief's Office, Human Resources, Business Operations
Budget Impact:	Increase required
Measured By:	Completed implementation and remediated any unknown vulnerabilities.

- Maintain a minimum of 99.8% up-time of critical applications and infrastructure.

Goal/Strategy:	Goal 1 – Strategy 1.4
Timeframe:	12 months
Partner(s):	None
Budget Impact:	None
Measured By:	Internal metrics measured by existing processes and systems

- Update wireless infrastructure to create expanded, stronger, and more reliable service.

Goal/Strategy:	Goal 2 – Strategy 2.4
Timeframe:	12 months
Partner(s):	Logistics
Budget Impact:	Increase required
Measured By:	Improved performance and availability.

- Implement ShoreTel mobility solution to improve flexibility for users and added features.

Goal/Strategy:	Goal 1 – Strategy 1.4
Timeframe:	12 months
Partner(s):	Logistics, Business Operations
Budget Impact:	Increase required
Measured By:	Increased features and VOIP connectivity on mobile devices

- Upgrade the District's database infrastructure

Goal/Strategy:	Goal 2 – Strategy 2.4
Timeframe:	12 months
Partner(s):	None
Budget Impact:	Increase required
Measured By:	Increased reporting features and delivery of mobile reports as well as Reporting/SharePoint integration.

2016-17 Tactics, continued

- Develop departmental safety program for work site.

Goal/Strategy:	Goal 1 – Strategy 1.1, 1.7
Timeframe:	24 months
Partner(s):	Occupational Health and Wellness, Training, Safety Committee
Budget Impact:	None
Measured By:	Development of injury prevention safety program; annual review by personnel during safety week; and onboarding process for new employees.

	2013-14 Actual	2014-15 Actual	2015-16 Revised Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10215 General Fund						
5002 Salaries & Wages Nonunion	$ 482,758	$ 497,632	$ 540,416	$ 545,531	$ 545,531	$ 545,531
5004 Vacation Taken Nonunion	29,559	42,181	41,575	38,181	38,181	38,181
5006 Sick Taken Nonunion	26,159	11,868	8,318	10,146	10,146	10,146
5008 Personal Leave Taken Nonunion	1,895	3,734	3,568	5,373	5,373	5,373
5010 Comp Taken Nonunion	585	310				
5015 Vacation Sold			14,276	14,340	14,340	14,340
5016 Vacation Sold at Retirement	3,571					
5017 PEHP Vac Sold at Retirement		5,225				
5019 Comp Time Sold Nonunion	397					
5021 Deferred Comp Match Nonunion	22,988	24,307	29,696	29,830	29,830	29,830
5041 Severance Pay		11,760				
5090 Temporary Services-Backfill	36,973	31,742				
5121 Overtime Nonunion	819	1,436	1,100	1,100	1,100	1,100
5201 PERS Taxes	87,260	82,007	89,736	90,533	90,533	90,533
5203 FICA/MEDI	40,320	42,130	46,841	47,255	47,255	47,255
5206 Worker's Comp	9,105	9,977	11,555	8,255	8,255	8,255
5207 TriMet/Wilsonville Tax	3,789	3,986	4,651	5,336	5,336	5,336
5208 OR Worker's Benefit Fund Tax	184	194	268	245	245	245
5211 Medical Ins Nonunion	77,310	86,870	84,185	103,191	103,191	103,191
5221 Post Retire Ins Nonunion	5,550	4,800	6,300	6,300	6,300	6,300
5230 Dental Ins Nonunion	9,025	9,421	7,970	9,355	9,355	9,355
5240 Life/Disability Insurance	5,075	5,332	7,930	7,952	7,952	7,952
5270 Uniform Allowance			100	100	100	100
5295 Vehicle/Cell Allowance	3,000	3,000	3,000	3,000	3,000	3,000
Total Personnel Services	**846,322**	**877,914**	**901,485**	**926,023**	**926,023**	**926,023**
5300 Office Supplies	34	163	100	100	100	100
5301 Special Department Supplies	3,351	6,542	18,700	7,000	7,000	7,000
5302 Training Supplies			500	500	500	500
5330 Noncapital Furniture & Equip	8,695	152,116	190,140	199,886	199,886	199,886
5340 Software Licenses/Upgrade/Host	369,133	579,784	842,610	960,211	960,211	960,211
5350 Apparatus Fuel/Lubricants	217					
5367 M&R Office Equip	2,801	2,785				
5368 M&R Computer & Network Hdwe	106,817	98,049	256,629	123,817	123,817	123,817
5414 Other Professional Services	19,709	14,381	22,180			
5437 Cable Access	201,593	194,993	218,870	167,525	167,525	167,525
5461 External Training		4,501	7,995	4,300	4,300	4,300
5462 Travel and Per Diem		424	600	1,799	1,799	1,799
5500 Dues & Subscriptions	500	1,657				
5570 Misc Business Exp			200	200	200	200

		2013-14 Actual	2014-15 Actual	2015-16 Revised Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
x							
5571	Planning Retreat Expense				600	600	600
	Total Materials & Services	**712,850**	**1,055,394**	**1,558,524**	**1,465,938**	**1,465,938**	**1,465,938**
	Total General Fund	**$ 1,559,172**	**$ 1,933,307**	**$ 2,460,009**	**$ 2,391,961**	**$ 2,391,961**	**$ 2,391,961**