Information Technology

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	2014-15 Actual	2015-16 Actual	2016-17 Revised Budget	2017-18 Adopted Budget
Personnel Services	$ 877,914	$ 871,503	$ 926,023	$ 988,738
Materials & Services	1,055,394	1,385,627	1,465,938	1,479,156
Total Expenditure	**$ 1,933,307**	**$ 2,257,130**	**$ 2,391,961**	**$ 2,467,894**

Personnel Summary

Position	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
IT Manager	1.00	000	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
Senior Network Engineer [1]	1.00	1.00	1.00	1.00
Systems Administrator [2]	2.00	2.00	2.00	2.00
Service Desk Specialist	2.00	2.00	2.00	2.00
Total Full-Time Equivalents (FTE)	**8.00**	**7.00**	**7.00**	**7.00**

[1] Job title change - previously IT Network Engineer
[2] Job title change - previously Systems Administrator I and Systems Administrator II

2017-18 Significant Changes

Materials and Services remained fairly constant. Account 5330 decreased to $19,824 as a result of prior year's equipment replacement and new deployments not being repeated. Account 5340 was increased to $987,772 and includes new expenses for implementation of Office 365 subscription for the District, $65,100 for Talent Management software continued phase-in for Human Resources management, and ongoing annual software maintenance fees for fire reporting ($100,000), E-GIS ($75,000) and financial systems ($144,497), among other items necessary for operating all systems of the District. The professional services account 5414 was increased to provide funding of $70,000 for a HIPAA security risk assessment, $34,000 for migration assistance to a Microsoft Office 365 environment, and $25,000 for temporary services backfill for an employee assigned to manage training employees on Office 365.

Status of 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.
Status:	→ Ongoing
Status Report:	Schedule delays occurred during testing; anticipate completion by end of calendar year 2016.

- 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.
Status:	→ Ongoing
Status Report:	Postponed due to limited IT staff capacity with competing projects. Both the HIPAA risk assessment and Microsoft Office 365 projects make it impractical to complete a vulnerability assessment program with the current IT staffing level.

- Maintain a minimum of 99.8% uptime 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.
Status:	√ Complete
Status Report:	On track to meet the 99.98% uptime measure for fiscal year 2016-17.

Status of 2016-17 Tactics, continued

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

Goal/Strategy:	Goal 1 – Strategy 1.4; Goal 2 – Strategy 2.4
Timeframe:	12 months
Partner(s):	Logistics
Budget Impact:	Increase required
Measured By:	Improved performance and availability.
Status:	√ Complete
Status Report:	Completed in January/February 2017. Replaced obsolete and unsupported infrastructure.

- 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.
Status:	√ Complete
Status Report:	Completed in February/March 2017.

- 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.
Status:	→ Ongoing
Status Report:	District database Infrastructure upgraded to SQL 2016. Outside vendors databases to be upgraded when supported.

- 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.
Status:	→ Ongoing
Status Report:	Completed addition of ergonomic sit/stand desks, and mats.

Additional 2016-17 Accomplishments

- Successful network integration with Washington County District #2 and Newberg Fire.
- Completed wireless network upgrade.
- Successful implementation of UL, Halogen and Office 2016 software along with major Munis update.
- Began transition to Office 365 with full implementation in FY18.
- 100% recycling of decommissioned technology.

Activities Summary

Service Measure	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Projected	2017-18 Estimated
Service Desk work orders	773	554	373	425	326
Business hours	718	514	324	375	266
Non-business hours	55	40	49	50	60
First Call Resolutions	3648	3800	3800	4200	*[4]
After-hours emergency alerts	100	80	85	95	100
Systems uptime target [1]	99.98%	99.98%	99.98%	99.98%	99.98%
Network services	99.93%	99.99%	99.99%	100%	99.98%
File and desktop services	100%	100%	99.95%	99.95%	99.98%
Critical applications [2]	99.98%	99.96%	99.95%	99.93%	99.98%
Technology Inventory (total)	663	768	850	949	825
Desktops in service [3]	240	243	253	278	158
Virtual desktops in service	100	150	190	230	223
Laptops in service	65	76	80	85	107
Tablets in service	17	17	18	18	21
iPads in service	35	70	100	120	119
Servers in production	57	62	70	73	70
Network switches	81	81	83	83	81
Printers in service	68	65	56	60	46
Total shared data size (TB)	28.0	35.0	45.0	47.0	48.0
Offsite data protection (TB)	22.0	30.0	32.0	30.0	28.0
Total database size (TB)	1.34	1.6	1.7	1.9	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
[4] To be replaced with Bomgar metric in FY18

2017-18 Tactics

- Improve productivity and electronic communications across the District through the deployment of Microsoft Office 365.

Goal/Strategy:	Goal 1 – Strategy 1.2, 1.4
Timeframe:	24 Months
Partner(s):	District-wide
Budget Impact:	Increase Required
Measured By:	Successful District-wide adoption of MS Office 365, SharePoint, and productivity tools.

- Perform a comprehensive HIPAA risk assessment across the District's electronic information system.

Goal/Strategy:	Goal 1 – Strategy 1.4; Goal 2 – Strategy 2.8
Timeframe:	12 months
Partner(s):	Finance, Fire Chief's Office, Human Resources, Business Operations
Budget Impact:	Increase required
Measured By:	Completed analysis of HIPAA vulnerabilities and identified steps to remediate findings.

- Maintain a minimum of 99.8% uptime 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.

- Replace all network switches to more current, efficient hardware.

Goal/Strategy:	Goal 1 – Strategy 1.4; Goal 2 – Strategy 2.4
Timeframe:	12 months
Partner(s):	Logistics
Budget Impact:	Increase required
Measured By:	Improved performance and availability.

- Support data migration and new CAD deployment with WCCCA and the Multiagency Joint CAD System Workgroup (MAJCS) CAD data feed project.

Goal/Strategy:	Goal 2 – Strategy 2.3
Timeframe:	12 months
Partner(s):	Logistics, Business Operations, Operations, WCCCA, MAJCS and other area CAD users
Budget Impact:	None
Measured By:	Participation in and successful internal deployment of the Tri Tech Inform CAD and MAJCS CAD data feed.

2017-18 Tactics, continued

- Increased training and awareness of cyber security and identity theft issues.

Goal/Strategy:	Goal 2 – Strategy 2.4
Timeframe:	12 months
Partner(s):	District-wide
Budget Impact:	Increase required
Measured By:	Successful roll out of education to and improved security practices by all personnel.

- Develop departmental safety program for work site.

Goal/Strategy:	Goal 1 – Strategy 1.1, 1.7
Timeframe:	12 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.

	2014-15 Actual	2015-16 Actual	2016-17 Revised Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
10215 General Fund						
5002 Salaries & Wages Nonunion	$ 497,632	$ 527,347	$ 545,531	$ 576,729	$ 576,729	$ 576,729
5004 Vacation Taken Nonunion	42,181	36,294	38,181	39,257	39,257	39,257
5006 Sick Taken Nonunion	11,868	16,895	10,146	10,500	10,500	10,500
5008 Personal Leave Taken Nonunion	3,734	6,786	5,373	5,563	5,563	5,563
5010 Comp Taken Nonunion	310	748				
5015 Vacation Sold		5,016	14,340	15,134	15,134	15,134
5017 PEHP Vac Sold at Retirement	5,225					
5021 Deferred Comp Match Nonunion	24,307	26,979	29,830	32,081	32,081	32,081
5041 Severance Pay	11,760					
5090 Temporary Services-Backfill	31,742					
5120 Overtime Union		26				
5121 Overtime Nonunion	1,436	4,876	1,100	2,500	2,500	2,500
5201 PERS Taxes	82,007	84,580	90,533	120,220	120,220	120,220
5203 FICA/MEDI	42,130	44,362	47,255	50,047	50,047	50,047
5206 Worker's Comp	9,977	8,328	8,255	8,733	8,733	8,733
5207 TriMet/Wilsonville Tax	3,986	4,228	5,336	5,167	5,167	5,167
5208 OR Worker's Benefit Fund Tax	194	207	245	210	210	210
5211 Medical Ins Nonunion	86,870	80,892	103,191	96,199	96,199	96,199
5221 Post Retire Ins Nonunion	4,800	7,350	6,300	6,300	6,300	6,300
5230 Dental Ins Nonunion	9,421	8,016	9,355	8,829	8,829	8,829
5240 Life/Disability Insurance	5,332	5,574	7,952	8,169	8,169	8,169
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	**877,914**	**871,503**	**926,023**	**988,738**	**988,738**	**988,738**
5300 Office Supplies	163		100	100	100	100
5301 Special Department Supplies	6,542	8,000	7,000	3,500	3,500	3,500
5302 Training Supplies			500	500	500	500
5330 Noncapital Furniture & Equip	152,116	153,201	199,886	19,824	19,824	19,824
5340 Software Licenses/Upgrade/Host	579,784	794,650	960,211	987,772	987,772	987,772
5367 M&R Office Equip	2,785					
5368 M&R Computer & Network Hdwe	98,049	241,822	123,817	168,589	168,589	168,589
5414 Other Professional Services	14,381	16,648		129,000	129,000	129,000
5415 Printing		19				
5437 Cable Access	194,993	165,254	167,525	163,216	163,216	163,216
5461 External Training	4,501	4,790	4,300	3,800	3,800	3,800
5462 Travel and Per Diem	424	1,059	1,799	2,055	2,055	2,055
5500 Dues & Subscriptions	1,657					

		2014-15 Actual	2015-16 Actual	2016-17 Revised Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5570	Misc Business Exp			200	200	200	200
5571	Planning Retreat Expense		182	600	600	600	600
	Total Materials and Services	**1,055,394**	**1,385,627**	**1,465,938**	**1,479,156**	**1,479,156**	**1,479,156**
	Total General Fund	**$ 1,933,307**	**$ 2,257,130**	**$ 2,391,961**	**$ 2,467,894**	**$ 2,467,894**	**$ 2,467,894**