

## 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 all 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	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Adopted Budget
Personnel Services	\$ 871,503	\$ 901,135	\$ 988,738	\$ 1,070,770
Materials and Services	1,385,627	1,165,730	1,567,656	1,451,281
<b>Total Expenditures</b>	<b>\$ 2,257,130</b>	<b>\$ 2,066,865</b>	<b>\$ 2,556,394</b>	<b>\$ 2,522,051</b>

## Personnel Summary

Position	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
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	1.00	1.00	1.00	1.00
Systems Administrator	2.00	2.00	2.00	2.00
Service Desk Specialist	2.00	2.00	2.00	2.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

## 2018-19 Significant Changes

Personnel Services reflects the expected wages and selected benefits of existing employees.

Materials and Services declined. Account 5340 was decreased to \$999,021 and includes \$67,200 for Halogen software continued phase-in for Human Resources management, and ongoing annual software maintenance fees for fire reporting (\$100,000), E-GIS (\$60,000), Office 365 annual subscription (\$147,840) and financial systems (\$154,500), among other items necessary for operating all systems of the District. The professional services account 5414 was decreased reflecting non-repeated items budgeted in the prior year 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. Account 5368 was increased reflecting \$48,000 for an iPad refresh and \$25,000 to increase PCs and laptops at stations in addition to scheduled replacement of infrastructure items.

### Status of 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.  
Status: → Ongoing  
Status Report: Windows 10 migration and initial Office 365 migration completed. Ongoing training still needs to occur to leverage tools available to Office 365 users.

- 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.  
Status: → Ongoing  
Status Report: Risk Assessment completed. Action Plan to remediate findings will be completed in fiscal year 2018-19.

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

Goal/Strategy: Goal 1 – Strategy 1.4  
Timeframe: 12 months  
Partner(s): All District personnel  
Budget Impact: None  
Measured By: Internal metrics measured by existing processes and systems.  
Status: → Ongoing  
Status Report: Critical applications were up for 99.85% of time. This is a slight decrease in performance, however are within the industry standard for IT metrics. IT continues to look for ways to increase the stability and performance of the system.

## Status of 2017-18 Tactics, continued

- 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.  
 Status: → Ongoing  
 Status Report: Stations completed in February 2018. Switches for operating centers will be replaced in fiscal year 2018-19.
- 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.  
 Status: ✓ Complete  
 Status Report: Deployment occurred in March 2018.
- 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.  
 Status: → Ongoing  
 Status Report: Scheduled for spring 2018 deployment through Target Solutions.
- 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.  
 Status: → Ongoing  
 Status Report: Completed physical job requirements for each position in IT. Training to be completed on Spring 2018.

## Information Technology, continued

### Additional 2017-18 Accomplishments

- Updated network for stations 64, 69, and 72; reworked NOC campus; and designed OHW site.
- Reworked the wireless network to improve connectivity and throughput.
- Reworked the fax system within the organization.
- Upgraded all servers in the systems (except one) to Windows Server 2016, and instituted weekly patch routines to increase security of system.

### Activities Summary

Service Measure	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Projected	2018-19 Estimated
<u>Service Desk work orders</u>	554	373	425	326	450
Business hours	514	324	375	266	400
Non-business hours	40	49	50	60	50
<u>First Call Resolutions</u>	3800	3800	4200	* <sup>4</sup>	* <sup>5</sup>
<u>After-hours emergency alerts</u>	80	85	95	100	85
<u>Systems uptime target<sup>1</sup></u>	99.98%	99.98%	99.98%	99.98%	99.98%
Network services	99.99%	99.99%	100%	100%	100%
File and desktop services	100%	99.95%	99.95%	99.98%	99.99%
Critical applications <sup>2</sup>	99.96%	99.95%	99.93%	99.99%	99.85%
<u>Technology Inventory (total)</u>	764	850	947	830	860
Desktops in service <sup>3</sup>	243	253	278	158	164
Virtual desktops in service	150	190	230	223	225
Laptops in service	76	80	85	107	110
Tablets in service	17	18	18	21	22
iPads in service	70	100	120	119	130
Servers in production	62	70	73	75	82
Network switches	81	83	83	81	81
Printers in service	65	56	60	46	46
<u>Total shared data size (TB)</u>	35.0	45.0	46.0	47.0	48.0
<u>Offsite data protection (TB)</u>	30.0	32.0	30.0	28.0	38.0
<u>Total database size (TB)</u>	1.6	1.7	1.9	1.9	3.0

<sup>1</sup> Uptime target measures only unplanned outages for services.

<sup>2</sup> Critical application for this measure are Munis, OnSceneRMS, TeleStaff, and SharePoint.

<sup>3</sup> Includes traditional desktops and zero client deployments. Decrease in 2017-18 is a result of increased shared resources.

<sup>4</sup> To be replaced with Bomgar metric in FY18. Bomgar not implemented – No Data Available

<sup>5</sup> To be tracked with new application: ServiceDesk Plus

## 2018-19 Tactics

- Optimize productivity, workflows, and electronic communications across the District through the deployment of Microsoft Office 365.
  - Goal/Strategy: Goal 1 – Strategy 1A; Goal 2 – Strategy 2
  - Timeframe: 24 Months
  - Partner(s): District-wide
  - Budget Impact: Increase Required
  - Measured By: District-wide adoption of MS Office 365, SharePoint, and productivity tools.
- Implement the recommended remediation steps outlined in the HIPAA risk assessment of the District's electronic information system.
  - Goal/Strategy: Goal 1 – Strategy 1B
  - Timeframe: 12 months
  - Partner(s): District-wide
  - Budget Impact: None
  - Measured By: Action taken to implement the remediation steps..
- Maintain a minimum of 99.8% uptime of critical applications and infrastructure.
  - Goal/Strategy: Goal 2 – Strategy 2C
  - Timeframe: 12 months
  - Partner(s): None
  - Budget Impact: None
  - Measured By: Internal metrics measured by existing processes and systems.
- Replace network switches in the Operating Centers to more current, efficient hardware.
  - Goal/Strategy: Goal 2 – Strategy 2C
  - Timeframe: 12 months
  - Partner(s): Logistics
  - Budget Impact: Increase required
  - Measured By: Operating Center switches replaced. Improved performance and availability.
- Provide infrastructure and support for 2iS development.
  - Goal/Strategy: Goal 2 – Strategy 2A
  - Timeframe: 12 months
  - Partner(s): District-wide
  - Budget Impact: Increase required
  - Measured By: Successful provision of infrastructure and resources for 2iS developers.

### 2018-19 Tactics, continued

- Implement new IT ticketing system to increase tracking and responding metrics for daily work requests, problems and incidents. System includes implementation of IT Information Library (ITIL) principles.

Goal/Strategy: Goal 2 – Strategy 2A  
Timeframe: 24 months  
Partner(s): Logistics, Business Operations, Operations  
Budget Impact: Increase required  
Measured By: Successful deployment of Service Desk Plus, beginning ITIL Library development, and accurate KPI metrics reported for the year.

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

Goal/Strategy: Goal 1 – 1B  
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.



Information Technology, continued

		2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
<b>10215</b>	<b>General Fund</b>						
5002	Salaries & Wages Nonunion	\$ 527,347	\$ 533,847	\$ 576,729	\$ 619,481	\$ 619,481	\$ 619,481
5004	Vacation Taken Nonunion	36,294	49,945	39,257	48,182	48,182	48,182
5006	Sick Taken Nonunion	16,895	16,913	10,500	13,766	13,766	13,766
5008	Personal Leave Taken Nonunion	6,786	6,657	5,563	6,883	6,883	6,883
5010	Comp Taken Nonunion	748	973				
5015	Vacation Sold	5,016		15,134	16,465	16,465	16,465
5021	Deferred Comp Match Nonunion	26,979	30,235	32,081	34,247	34,247	34,247
5120	Overtime Union	26					
5121	Overtime Nonunion	4,876	1,709	2,500			
5201	PERS Taxes	84,580	89,473	120,220	129,864	129,864	129,864
5203	FICA/MEDI	44,362	45,272	50,047	54,148	54,148	54,148
5206	Worker's Comp	8,328	6,948	8,733	9,460	9,460	9,460
5207	TriMet/Wilsonville Tax	4,228	4,374	5,167	5,598	5,598	5,598
5208	OR Worker's Benefit Fund Tax	207	202	210	210	210	210
5211	Medical Ins Nonunion	80,892	91,356	96,199	107,879	107,879	107,879
5221	Post Retire Ins Nonunion	7,350	6,300	6,300	6,300	6,300	6,300
5230	Dental Ins Nonunion	8,016	8,146	8,829	8,338	8,338	8,338
5240	Life/Disability Insurance	5,574	5,786	8,169	6,849	6,849	6,849
5270	Uniform Allowance			100	100	100	100
5295	Vehicle/Cell Allowance	3,000	3,000	3,000	3,000	3,000	3,000
<b>Total Personnel Services</b>		<b>871,503</b>	<b>901,135</b>	<b>988,738</b>	<b>1,070,770</b>	<b>1,070,770</b>	<b>1,070,770</b>
5300	Office Supplies		13	100	100	100	100
5301	Special Department Supplies	8,000	4,334	3,500	3,500	3,500	3,500
5302	Training Supplies			500	1,500	1,500	1,500
5330	Noncapital Furniture & Equip	153,201	117,162	19,824	7,700	7,700	7,700
5340	Software Licenses/Upgrade/Host	794,650	786,665	1,065,272	999,021	999,021	999,021
5367	M&R Office Equip		185				
5368	M&R Computer & Network Hdwe	241,822	99,109	179,589	265,130	265,130	265,130
5414	Other Professional Services	16,648	(210)	129,000			
5415	Printing		19				
5437	Cable Access	165,254	156,207	163,216	170,430	170,430	170,430
5461	External Training		4,790		3,800	1,000	1,000
5462	Travel and Per Diem	1,059	2,173	2,055	2,100	2,100	2,100
5570	Misc Business Exp			93	200	200	200
5571	Planning Retreat Expense		182		600	600	600
<b>Total Materials and Services</b>		<b>1,385,627</b>	<b>1,165,730</b>	<b>1,567,656</b>	<b>1,451,281</b>	<b>1,451,281</b>	<b>1,451,281</b>
<b>Total General Fund</b>		<b>\$2,257,130</b>	<b>\$2,066,865</b>	<b>\$2,556,394</b>	<b>\$2,522,051</b>	<b>\$2,522,051</b>	<b>\$2,522,051</b>

