

## 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, email resources and cybersecurity program. IT supports 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 Operations through an after-hours on-call rotation.

## Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 901,135	\$ 984,932	\$ 1,070,770	\$ 1,497,399
Materials and Services	1,165,730	1,073,424	1,451,281	1,649,970
<b>Total Expenditures</b>	<b>\$ 2,066,865</b>	<b>\$ 2,058,356</b>	<b>\$ 2,522,051</b>	<b>\$ 3,147,369</b>

## Personnel Summary

Position	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Director of Strategic Initiatives				1.00
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	1.00	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>8.00</b>

## 2019-20 Significant Changes

The Personnel Services budget reflects the expected wages and selected benefits of existing employees and the transfer of one position as part of the July 1, 2019 reorganization.

Materials and Services increased in account 5330, including \$56,000 for the improved internal communication strategy which includes flat screens, reader board software and installation. Account 5340 was increased to \$1,165,252 and includes \$76,000 for Halogen software for Human Resources management, ongoing annual software maintenance fees for fire reporting (\$135,000), E-GIS (\$45,000), Incident intelligence system (2iS) interface monthly licensing fee (\$57,600), and Target Solutions training and learning management (\$52,712), Office 365 annual subscription (\$130,000), financial systems (\$153,000), and \$75,000 for Big-IP maintenance and support, among other items necessary for operating all systems of the District and continuing to enhance cyber security. Account 5368 includes a laptop refresh for \$37,500, maintenance of switches, wireless network, and Station 39 infrastructure, among other items.

### 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.  
Status: → Ongoing  
Status Report: Phase 1 completed with all employees operating in Office 365 environment; SharePoint sites and DistrictNet migrated. Initiated pilots for Teams and other Office 365 software applications.

- 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: 24 months  
Partner(s): Records, District-wide  
Budget Impact: Increase required  
Measured By: Actions taken to implement the remediation steps.  
Status: → Ongoing  
Status Report: Final report received. Budget updated for FY19/20 to reflect remediation recommendations. Initiated related policy and procedure review.

- 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.  
Status: → Ongoing  
Status Report: All services maintained at 99.98% overall uptime.

- 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.  
Status: ✓ Complete  
Status Report: All network switches in Operating Centers replaced and MACC grant monies received to assist in covering costs.

## Status of 2018-19 Tactics, continued

- 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.  
 Status: ✓ Complete  
 Status Report: 2iS mobile app developed by Integrated Operations and deployed by IT to frontline iPads.

- 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.  
 Status: → Ongoing  
 Status Report: Service Desk Plus deployed and ticketing services are working. Subsequently experienced a dramatic increase in ticket submissions. All mobile software was inventoried and entered into the system and is being tracked by assigned user. Ongoing development of solutions and the ITIL library will continue into the next fiscal 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.  
 Status: → Ongoing  
 Status Report: Initiated and adopted an annual delivery of a cyber security awareness campaign. Security training was assigned to all personnel using the Quick Help application. Periodic messages, Special Orders and notices were sent to employees to increase awareness of phishing and spoofed email

## Additional Accomplishments

- Completed a cyber security response plan.
- Replaced all production servers at CBOC in Spring of 2019.
- Windows 7 desktops and infrastructure retired and transitioned to Windows 10.
- Supported the Communications team by developing new Windows 10-based desktop for hard drive replacement of all MDCs.
- Replaced servers at CBOC; repurposed to SOC Disaster Recovery (DR) site.
- All frontline iPads replaced.
- Wireless network updated to improve throughput of device requests (phones, laptops, etc.).
- Physical devices audited and inventory moved from Munis to Service Desk Plus.

## Activities Summary

Service Measure	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Projected	2019-20 Estimated
<u>Service Desk work orders</u>	373	425	326	1627	1560
Business hours	324	375	266	1309	1178
Non-business hours	49	50	60	318	382
<u>After-hours emergency alerts</u>	85	95	100	60	55
<u>Systems uptime target <sup>1</sup></u>	99.98%	99.98%	99.98%	99.98%	99.98%
Network services	99.99%	100%	100%	100%	100%
File and desktop services	99.95%	99.95%	99.98%	99.99%	99.99%
Critical applications <sup>2</sup>	99.95%	99.93%	99.85%	99.99%	99.99%
<u>Technology Inventory (total)</u>	850	947	830	863	867
Desktops in service <sup>3</sup>	253	278	158	164	170
Virtual desktops in service	190	230	223	200	200
Laptops in service	80	85	107	107	107
Tablets in service	18	18	21	23	23
iPads in service	100	120	119	162	162
Servers in production	70	73	75	80	78
Network switches	83	83	81	81	81
Printers in service	56	60	46	46	46
<u>Total shared data size (TB)</u>	45.0	46.0	47.0	33.0	40.0
Offsite data protection (TB)	32.0	30.0	28.0	33.5	35.0
Total database size (TB)	1.7	1.9	1.9	2.7	2.0

<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.

## 2019-20 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: None

Measured By: District-wide adoption of MS Office 365, SharePoint, and productivity tools. Engagement with users to pilot and support effective deployment and utilization of the tools.

- Implement the recommended remediation steps outlined in the HIPAA risk assessment of the District's electronic information system, including single-sign on (SSO) and multi-factor authentication (MFA) solutions.

Goal/Strategy: Goal 1 – Strategy 1B

Timeframe: 24 months

Partner(s): District-wide

Budget Impact: Increase required

Measured By: Increased security measures in place for protected health (PHI) and personally identifiable information (PII). Policies and procedures updated consistent with the recommendations in the final HIPAA assessment report. SSO and MFA solutions in place.

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

Goal/Strategy: Goal 1; Goal 2 – Strategy 2C

Timeframe: 12 months

Partner(s): None

Budget Impact: None

Measured By: Internal metrics measured by existing processes and systems.

- Refine 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, 2C

Timeframe: 24 months

Partner(s): District-wide

Budget Impact: None

Measured By: Successful deployment of Initial ITIL Library development, and accurate KPI metrics reported for the fiscal year.

### 2019-20 Tactics, continued

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

Goal/Strategy: Goal 1 – Strategy 1B

Timeframe: 12 months

Partner(s): District-wide

Budget Impact: Increase required

Measured By: Implementation of cyber security training program to build awareness and reinforce safe practices. Delivery of planned annual cyber security awareness campaign.

- Assist with implementing a new staffing application.

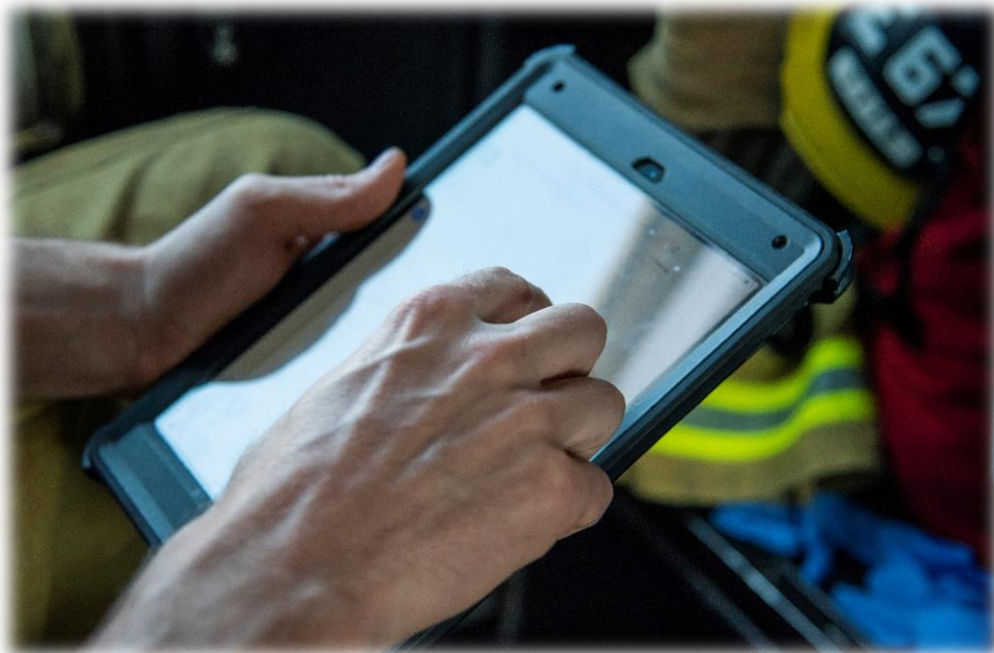
Goal/Strategy: Goal 2 – Strategy 2C, 2D

Timeframe: 12 months

Partner(s) Operations, Finance, Fire Chief's Office, Business Strategy

Budget Impact: Increase required

Measured By: Successful implementation of a staffing application solution.



Information Technology, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
<b>10215 General Fund</b>						
5002 Salaries & Wages Nonunion	\$ 533,847	\$ 558,267	\$ 619,481	\$ 810,024	\$ 810,024	\$ 810,024
5004 Vacation Taken Nonunion	49,945	53,603	48,182	65,191	65,191	65,191
5006 Sick Taken Nonunion	16,913	25,498	13,766	18,831	18,831	18,831
5008 Personal Leave Taken Nonunion	6,657	5,544	6,883	7,622	7,622	7,622
5010 Comp Taken Nonunion	973					
5015 Vacation Sold		6,442	16,465	31,386	31,386	31,386
5021 Deferred Comp Match Nonunion	30,235	31,644	34,247	52,758	52,758	52,758
5121 Overtime Nonunion	1,709					
5201 PERS Taxes	89,473	117,069	129,864	240,316	240,316	240,316
5203 FICA/MEDI	45,272	48,231	54,148	75,782	75,782	75,782
5206 Worker's Comp	6,948	6,413	9,460	12,630	12,630	12,630
5207 TriMet/Wilsonville Tax	4,374	4,723	5,598	7,664	7,664	7,664
5208 OR Worker's Benefit Fund Tax	202	191	210	225	225	225
5211 Medical Ins Nonunion	91,356	103,084	107,879	142,062	142,062	142,062
5221 Post Retire Ins Nonunion	6,300	6,300	6,300	7,200	7,200	7,200
5230 Dental Ins Nonunion	8,146	8,835	8,338	12,783	12,783	12,783
5240 Life/Disability Insurance	5,786	6,088	6,849	7,725	7,725	7,725
5270 Uniform Allowance			100	400	400	400
5295 Vehicle/Cell Allowance	3,000	3,000	3,000	4,800	4,800	4,800
<b>Total Personnel Services</b>	<b>901,135</b>	<b>984,932</b>	<b>1,070,770</b>	<b>1,497,399</b>	<b>1,497,399</b>	<b>1,497,399</b>
5300 Office Supplies	13	91	100	100	100	100
5301 Special Department Supplies	4,334	3,918	3,500	3,500	3,500	3,500
5302 Training Supplies		48	1,500	1,500	1,500	1,500
5320 EMS Supplies		10				
5325 Protective Clothing				350	350	350
5330 Noncapital Furniture & Equip	117,162	7,014	7,700	56,000	56,000	56,000
5340 Software Licenses/Upgrade/Host	786,665	797,257	999,021	1,163,252	1,163,252	1,165,252
5367 M&R Office Equip	185					
5368 M&R Computer & Network Hdwe	99,109	104,372	265,130	234,450	234,450	234,450
5414 Other Professional Services	(210)	1,363				
5437 Cable Access	156,207	153,910	170,430	184,118	184,118	184,118
5461 External Training		2,670	1,000	2,500	2,500	2,500
5462 Travel and Per Diem	2,173	2,742	2,100	1,300	1,300	1,300
5500 Dues & Subscriptions				100	100	100
5570 Misc Business Exp	93	16	200	200	200	200
5571 Planning Retreat Expense		13	600	600	600	600
<b>Total Materials and Services</b>	<b>1,165,730</b>	<b>1,073,424</b>	<b>1,451,281</b>	<b>1,647,970</b>	<b>1,647,970</b>	<b>1,649,970</b>
<b>Total General Fund</b>	<b>\$ 2,066,865</b>	<b>\$ 2,058,356</b>	<b>\$ 2,522,051</b>	<b>\$ 3,145,369</b>	<b>\$ 3,145,369</b>	<b>\$ 3,147,369</b>

