

# INFORMATION TECHNOLOGY

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## Statement of Purpose and Services Provided

The Information Technology contract supports the mission of the fire department by providing technology, network, and support, to the firefighters and administration, enabling them to save lives, protect property, and strengthen community relationships. We provide this support in a kind, professional, and fiscally responsible manner.

The Information Technology contract maintains and supports end-user equipment used by department members to fulfill the UFA's mission to our citizens. Networks supported by the division include copper, fiber, wireless and mobile Wi-Fi. Responsibilities include managing all department servers, laptop and desktop computers and apparatus tablets.

The contract also provide 24/7 support of computer, network and e-mail failures in any of our facilities and includes support during Emergency Management activations.

## Division Budget Message

The Information Technology (IT) Division has been through more changes over the past year. After being contacted by an IT vendor, the decision was made to launch an RFP process for IT services to see if efficiencies could be identified. After much thought and many meetings, we decided to contract for our IT services. Les Olson Company (LOC) was chosen and planning and awareness meetings were scheduled to prepare for Les Olson to provide those services. The contract holder is committed to establishing baselines with metrics for tracking performance. We will continue to align the contract with UFA's Vision, Mission and Values statement. Our contract priorities are consistent with the Strategic Goals and Outcomes as adopted by the UFA Board of Directors.

Our IT employees have remained dedicated during this unsettling process and we thank them for that. Due to the decision to not fill open allocations, only one part-time and two of our full-time IT employees will be Reduced-In-Force. As part of the reorganization of this division, Communications has been transferred to the Logistics Division and BioTech has been transferred to the EMS Division. The administrative assistant will continue to support Communications and will be assigned other duties as allowed. The goal is to create more efficiencies by having these personnel help with other duties.

The table below details the savings realized by outsourcing IT:

	Savings/(Cost)
PERSONNEL <i>(six full-time and two part-time)</i>	
Salaries	\$521,464
Overtime	60,000
Employee benefits	<u>232,781</u>
TOTAL PERSONNEL	<u>814,245</u>
NON-PERSONNEL	
Clothing provisions	1,000
Education, training & certifications	14,500
Food provisions	1,000
Professional fees	<u>(600,000)</u>
TOTAL NON-PERSONNEL	<u>(583,500)</u>
<b>NET EFFECT ON UFA GENERAL FUND</b>	<b><u>\$230,745</u></b>

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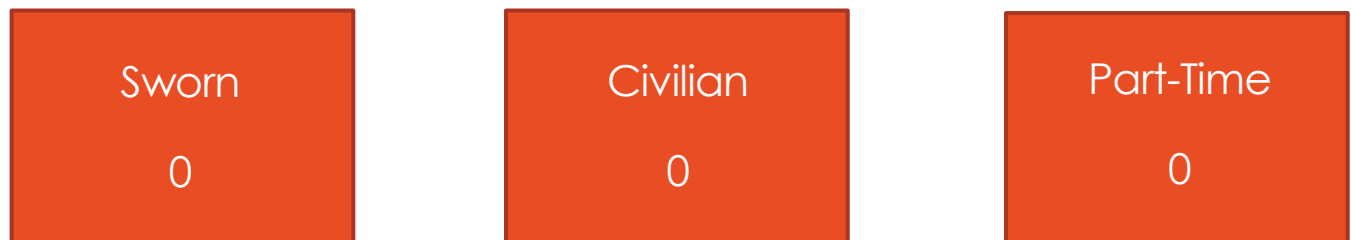
## Organizational Structure

Information Technology at UFA has no formal organizational structure since the services have been moved to a contract with Les Olson Company. Previously, the division consisted of 2 sworn, 9 civilian and 2 part-time positions. Throughout the year, 4 full-time positions were left vacant as Command Staff was exploring the possibility of outsourcing to an IT Services Provider.

A separation of the IT department occurred following the decision to contract with Les Olson Company (LOC). The Administrative Assistant, Communications Manager and Communication Technician were transferred to Logistics. The BioTech Captain and BioTech Specialist, both sworn position, were transferred to Medical. The part-time BioTech Program Assistant position was not filled when she left last summer for full-time employment elsewhere. The occupied IT Director, one full-time IT Technician and the part-time IT Technician positions were eliminated, along with the four (4) vacant positions, a Systems Administration Supervisor, a Systems Administrator, a Network Administrator, and the other IT Technician position.

Position Type	Position Title	Status
Full-time	IT Director	Eliminated
Full-time	Administrative Assistant	Moved to Logistics
Full-time	Communications Manager	Moved to Logistics
Full-time	Communications Technician	Moved to Logistics
Sworn	BioTech Captain	Moved to Medical Division
Sworn	BioTech Specialist	Moved to Medical Division
Full-time	Systems Admin Supervisor	Eliminated
Full-time	Systems Administrator	Eliminated
Full-time	Network Administrator	Eliminated
Full-time (2)	IT Technician	Eliminated (2)
Part-time	IT Technician	Eliminated
Part-time	BioTech Program Assistant	Eliminated through attrition

## Staffing (FTEs)



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## Performance Measures

LOC has a policy to ticket each and every event/issue brought to our team. We have a high degree of confidence in this policy being executed as the team is evaluated on their performance on tickets serviced as well as time on tickets. Averages in performance are tracked and stack ranked daily for our teams. Some of the most beneficial ticket metrics are built over time to create a baseline. Once the baseline has been established, we can focus on systems, personnel, procedure and configurations to provide trends and indicators for change. Ticketing metrics for UFA issues will include:

- Classify activity High criticality and time to respond – time to resolve
- Classify activity Medium criticality and time to respond – time to resolve
- Classify activity Low criticality and time to respond – time to resolve
- Type of issue (user, infrastructure)

Criticality Defined:

- High Criticality – System wide impact of system or systems that causes inability to provide emergency services and/or systems operation for majority of user base
- Medium Criticality – Partial system impact that causes group (or group subsets) to be unable to execute work functions (generally server or carrier related issues)
- Low Criticality – Individual issue impact causing an issue for a user or small group of non-emergency services providers to utilize alternate methods to perform work

Performance Measurement:

- Respond to High criticality issues placed by phone within 2 hours (or less) 90% of the time
- Respond to Medium criticality issues placed by phone within 4 hours (or less) 90% of the time
- Respond to Low criticality issues placed by phone or email by next business day (or sooner) 90% of the time
  - Reporting to validate measurement will be presented monthly or on demand.

Since we are starting with little historical information and specifics regarding the way the information was tracked and verified, we believe initially there will be a period of ticket gather/capture to fully understand the nature and frequency of the IT support needs. Once we have some time and data we can start to define additional areas of improvement with command staff assisting us in the priority of those items.

Primary project for our initial undertaking is to provide network maps and documentation around individual systems. We expect to also be able to provide visual dashboards (web based) to command staff to see the actual data flow in real or near real time with regard to IT issues and resolutions. The process of documenting is likely to be the largest undertaking as it will require full network topology mapping and identification of the physical resources attached to the virtual mapping along with a physical/virtual document for each of the network/server level assets in place.

Goals

- Identify and classify hardware using current technology offerings as comparable
- Provide monthly scorecards with call statistics and system health/uptime
- Provide quarterly scorecards for look back and comparison data
- Follow up on initial interviews with division/section contacts to determine progress on internal projects and our ability to assist.

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## FY18/19 Accomplishments

- Completed a project started 4 years ago, the IT Division finalized the migration of Kronos and Telestaff to the Cloud.
- Completed Intterra connections to Spillman and Zoll RMS for situational awareness and analysis.
- The IT Director worked with Human Resources to modernize the employment application process by implementing an applicant tracking system. This significantly reduced the amount of paperwork and time spent by both the applicant and the HR department.
- With incredible help from the Communications and BioTech staff, the IT Division maintained UFA's technical functionality without proper staffing, saving nearly \$500,000 in personnel costs.
- The IT Division had all 3 managers attend and complete the Centerpoint Leadership Cohort
- Trained Biotech personnel, and part-time Zoll Technicians, to perform preventative maintenance on our Zoll monitors and equipment
- As part of the capital replacement plan, BioTech purchased and replaced our fleet of 45 heart monitors, used by paramedics to provide patient care.
- BioTech personnel and the IT Director upgraded the patient care record management system to improve functionality for the paramedics. This was a major undertaking requiring several server upgrades.

## FY19/20 Action Items

- Establish performance and metric driven program to document and encourage team member excellence including recognition and reward program structured around (but not limited to) Industry certifications, ticket completion measurements, correctness of work, and customer compliments by July 2019 (Outcome 3-C).
- Establish performance baselines and benchmarks using a satisfaction survey and ticket-tracking software by August 2019, and show improvement by tracking helpdesk ticket completion-times by September 2019 (Outcome 1-I & PM).
- Encourage and provide opportunities for division members to gain new skills through training opportunities or industry conferences by September 2019 (Outcome 6-F & PM).
- Establish a defined Backup and Disaster Recovery (DR) plan covering IT server/data system infrastructure by September 2019 (Outcome 1-G & PM).
- Create documentation of UFA systems to include functional network topology, network maps, detailed server descriptions and their use/criticality levels by September 2019 (Outcome 1-G & PM).
- Establish and maintain a 3-5 year IT strategic plan for equipment replacement and software upgrades by January 2020 (Outcome 1-G).
- Establish Policy and Procedure documents that outline the use and governance of the IT systems within UFA including (but not limited to) security policies, acceptable use policies and procedures for execution of general IT policy by March 2020 (Outcome 6-F).

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## Budget Detail

### Revenue

None

### Personnel

As a result of outsourcing IT functions, the following changes have been made to personnel:

- Reduction of 6 full-time positions
- Reduction of 2 part-time positions
- Transfer of 3 full-time Communications positions to Logistics
- Transfer of 2 full-time BioTech positions to EMS

### Capital Outlay

None

### Non-Personnel Detail by Account

Account	Description		Account Total
<b>10-94-225</b>	<b>COMPUTER COMPONENTS &lt;5000</b>		<b>\$124,000</b>
	Desktop replacement	45,100	
	iPad & laptop replacement	45,000	
	Monitors and other components	12,900	
	Project: Investigations laptop replacement	21,000	
<b>10-94-235</b>	<b>COMPUTER SOFTWARE &lt;5000</b>		<b>\$19,500</b>
	Software applications for employee productivity		
<b>10-94-251</b>	<b>ELECTRONICS DISPOSAL</b>		<b>\$1,000</b>
	Proper disposal of data storage devices		
<b>10-94-274</b>	<b>HOSTING SERVICES</b>		<b>\$51,000</b>
	Kronos and Telestaff Hosting Services	41,000	
	UFA website hosting services	10,000	
<b>10-94-305</b>	<b>MAINT. OF MACHINERY &amp; EQUIP.</b>		<b>\$15,000</b>
	Tablet Repair	7,500	
	Computer Repair	5,000	
	Miscellaneous Repairs	2,500	
<b>10-94-325</b>	<b>MAINTENANCE OF OFFICE EQUIPMENT</b>		<b>\$1,000</b>
	Repairs for copiers, printers, fax machines, and other IT related office equipment		

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Account	Description		Account Total
<b>10-94-330</b>	<b>MAINTENANCE OF SOFTWARE</b>		<b>\$436,900</b>
	Zoll ePCR and RMS systems	95,000	
	Kronos software	54,000	
	Target Solutions – LMS training system, Check It	54,100	
	Spillman software	31,000	
	Caselle – Finance system	28,000	
	Telestaff software	22,500	
	VMWare – Virtual Server software	16,000	
	Fleetio – Fleet management software	13,000	
	Other required software maintenance	87,300	
	Project: Avaya phone systems software	36,000	
<b>10-94-340</b>	<b>MISCELLANEOUS RENTAL</b>		<b>\$15,000</b>
	Copier leases – Admin, Medical, Logs	10,000	
	Other equipment rental	5,000	
<b>10-94-345</b>	<b>OFFICE SUPPLIES</b>		<b>\$14,000</b>
	Printer and copier toner		
<b>10-94-350</b>	<b>PROFESSIONAL FEES</b>		<b>\$630,000</b>
	Outsourced IT Contract – Les Olson	600,000	
	Kronos – Additional contract work	15,000	
	Other IT related consulting	15,000	
<b>10-94-410</b>	<b>SMALL EQUIP. NONCAP</b>		<b>\$20,000</b>
	Tablet docks, batteries, power adapters	10,000	
	Computer peripherals, equipment	10,000	
<b>10-94-415</b>	<b>SUBSCRIPTIONS &amp; MEMBERSHIPS</b>		<b>\$1,200</b>
	Subscription for Smartsheet business plan (4 users)		

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		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	PROPOSED	TENTATIVE	ADOPTED	% INCREASE
	GL	FY15-16	FY16-17	FY17-18	FY18-19	FY18-19	FY18-19	FY18-19	FY18-19	BEGINNING
		InfoTech 94	InfoTech 94	InfoTech 94	InfoTech 94	InfoTech 94	InfoTech 94	InfoTech 94	InfoTech 94	FY19 to FY20
										BUDGET
<b>REVENUE</b>										
GRANTS	1033200	11,503	1,688	0	0	0	0	0	0	0.0%
MISC INTERGOVERNMENTAL	1034200	0	0	0	0	891,804	0	0	0	0.0%
<b>TOTAL REVENUE</b>		<b>11,503</b>	<b>1,688</b>	<b>0</b>	<b>0</b>	<b>891,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>PERSONNEL</b>										
SALARIES	100	761,878	800,170	611,071	853,213	808,213	0	0	0	-100.0%
OVERTIME	120	97,237	89,642	63,425	90,000	90,000	0	0	0	-100.0%
OTHER BENEFITS	130	311,762	337,156	279,876	6,403	6,403	0	0	0	-100.0%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	0	161,804	161,804	0	0	0	-100.0%
RETIREMENT CONTRIBUTIONS	133	0	0	0	150,610	150,610	0	0	0	-100.0%
PAYROLL TAX	134	0	0	0	55,509	55,509	0	0	0	-100.0%
WORKERS COMP	135	8,965	10,634	5,429	6,180	6,180	0	0	0	-100.0%
UNIFORM ALLOWANCE	140	4,140	2,400	1,715	1,680	1,680	0	0	0	-100.0%
VAC/SICK PAYOUT	160	0	73,444	25,072	0	0	0	0	0	0.0%
<b>TOTAL PERSONNEL</b>		<b>1,183,982</b>	<b>1,313,446</b>	<b>986,588</b>	<b>1,325,399</b>	<b>1,280,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.0%</b>
<b>NON PERSONNEL</b>										
BOOKS & PUBLICATIONS	215	376	0	54	200	200	0	0	0	-100.0%
CLOTHING PROVISIONS	219	2,621	828	414	2,000	2,000	0	0	0	-100.0%
COMMUNICATION EQUIP. NONCAP	220	57,768	97,423	118,390	85,000	85,000	0	0	0	-100.0%
COMPUTER COMPONENTS	225	74,297	224,618	140,676	140,000	140,000	124,000	124,000	124,000	-11.4%
COMPUTER LINES	230	172,465	218,058	186,709	195,000	195,000	0	0	0	-100.0%
COMPUTER SOFTWARE<5000	235	23,857	21,869	20,457	15,000	15,000	19,500	19,500	19,500	30.0%
EDUCATION & TRAINING & CERT	250	6,600	9,644	7,829	24,000	24,000	0	0	0	-100.0%
ELECTRONICS DISPOSAL	251	0	0	0	1,000	1,000	1,000	1,000	1,000	0.0%
FOOD PROVISIONS	260	3,257	313	141	1,500	1,500	0	0	0	-100.0%
GRANT EXPENDITURES	266	11,503	1,688	0	0	0	0	0	0	0.0%
HOSTING SERVICES	274	0	0	0	45,000	45,000	51,000	51,000	51,000	13.3%
MAINT. OF MACHINERY & EQUIP	305	29,954	43,244	27,454	51,000	51,000	15,000	15,000	15,000	-70.6%
MAINT.OF BLDGS & GROUNDS	315	2,175	4,940	6,644	10,000	10,000	0	0	0	-100.0%
MAINT. OF OFFICE EQUIPMENT	325	0	0	0	1,000	1,000	1,000	1,000	1,000	0.0%
MAINTENANCE OF SOFTWARE	330	236,327	341,576	342,885	422,850	422,850	426,900	436,900	436,900	3.3%
COPIER RENT/LEASE	340	0	0	21,600	20,000	20,000	15,000	15,000	15,000	-25.0%
OFFICE SUPPLIES	345	1,513	25,908	29,106	24,000	24,000	14,000	14,000	14,000	-41.7%
PROFESSIONAL FEES	350	13,410	7,621	6,570	10,000	55,000	630,000	630,000	630,000	6200.0%
POSTAGE	365	839	3,167	1,125	2,500	2,500	0	0	0	-100.0%
SMALL EQUIP. NONCAP	410	56,637	56,078	20,101	50,000	50,000	20,000	20,000	20,000	-60.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	10,380	8,528	1,651	2,000	2,000	1,200	1,200	1,200	-40.0%
TELEPHONE	420	158,468	169,869	104,468	95,500	95,500	0	0	0	-100.0%
TELEPHONE-CELLULAR	421	176,777	159,965	189,255	183,000	183,000	0	0	0	-100.0%
TRAVEL & TRANSPORTATION	425	19,672	0	0	0	0	0	0	0	0.0%
UTAH COMMUNICATIONS AUTHORITY	428	0	0	0	45,000	45,000	0	0	0	-100.0%
VECC/VALLEY DISPATCH	435	0	0	749,572	758,700	758,700	0	0	0	-100.0%
VISUAL & AUDIO AIDS	450	0	0	0	0	0	0	0	0	0.0%
<b>TOTAL NON PERSONNEL</b>		<b>1,058,896</b>	<b>1,395,337</b>	<b>1,975,101</b>	<b>2,184,250</b>	<b>2,229,250</b>	<b>1,318,600</b>	<b>1,328,600</b>	<b>1,328,600</b>	<b>-39.2%</b>
<b>CAPITAL OUTLAY</b>										
CAPITAL OUTLAY-MACH. & EQUIP.	216	273,530	43,953	61,678	0	860,081	0	0	0	0.0%
COMPUTER SOFTWARE>5000	236	589,076	187,943	58,717	20,000	20,000	0	0	0	-100.0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>862,606</b>	<b>231,896</b>	<b>120,395</b>	<b>20,000</b>	<b>880,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.0%</b>
<b>DEBT SERVICE</b>										
CAPITAL LEASE PAYMENTS	221	184,590	186,459	195,025	0	0	0	0	0	0.0%
INTEREST EXPENSE	277	19,394	17,525	8,959	0	0	0	0	0	0.0%
<b>TOTAL DEBT SERVICE</b>		<b>203,984</b>	<b>203,984</b>	<b>203,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>		<b>3,309,468</b>	<b>3,144,663</b>	<b>3,286,068</b>	<b>3,529,649</b>	<b>4,389,730</b>	<b>1,318,600</b>	<b>1,328,600</b>	<b>1,328,600</b>	<b>-62.4%</b>
<b>NET EFFECT ON UFA GENERAL FUND BUDGET</b>		<b>-3,297,965</b>	<b>-3,142,975</b>	<b>-3,286,068</b>	<b>-3,529,649</b>	<b>-3,497,926</b>	<b>-1,318,600</b>	<b>-1,328,600</b>	<b>-1,328,600</b>	<b>-62.4%</b>