

NORTHWEST FIRE DISTRICT



Technical Services

Program Appraisal

for the upcoming 2025-2026 fiscal year

In partial or complete fulfillment of the following CFAI Criterion and Performance Indicators (core competencies identified in **bold**): Category 9 Criterion D, **9C.3**

TABLE OF CONTENTS

EXECUTIVE SUMMARY	1
DIVISION PURPOSE	1
DIVISION ADMINISTRATION	1
COMPLIANCE STATUS WITH FEDERAL/STATE/LOCAL REGULATIONS AND CODES	1
INTERNAL PROGRAMS	2
CURRENT AND NEEDED MEASURES.....	2
CURRENT PERFORMANCE MEASURES:.....	2
PERFORMANCE MEASURES IN DEVELOPMENT:	2
CURRENT DIVISION GOALS/OBJECTIVES AND STATUS	2
STRATEGIC PLAN CRITICAL TASKS DISCUSSION	3
CURRENT ISSUES	3
UPCOMING FISCAL YEAR GOALS/OBJECTIVES – INCLUDE RELATIONSHIP TO STRATEGIC PLAN GOALS/OBJECTIVES AS APPROPRIATE	4
• Track and report IT Helpdesk ticket resolutions with a goal to lower the number of IT Helpdesk requests the TS team receives.....	4
TRAINING	4
CURRENT YEAR TRAINING ACCOMPLISHMENTS FOR DIVISION STAFF	4
UPCOMING FISCAL YEAR COMPLIANCE RELATED TRAINING NEEDS	4
UPCOMING FISCAL YEAR JOB TASK RELATED TRAINING NEEDS	4
PROGRAM SELF-ASSESSMENT	4
FINANCE BUDGET DEPARMENT ID:.....	11
ANNUAL OPERATING BUDGET REQUEST	11
PROGRAM ECONOMIC EFFICIENCIES IDENTIFIED DURING PREPARATION OF PROPOSED BUDGET	11
CAPITAL ITEM REQUEST DISCUSSION.....	11
LINE-ITEM DISCUSSION	11
PROPOSED FISCAL YEAR 2025-2026 BUDGET	12
SUPPORTING DOCUMENTS, TABLES, CHARTS, ETC	12
REFERENCES	12

EXECUTIVE SUMMARY

The Northwest Fire District Technical Services Division oversees numerous IT systems and hardware critical to the District's ability to serve its residents. Systems include 204 endpoint computers, 21 virtual servers, cloud services, and essential applications all communicating over a redundantly connected network. Additionally, The Division manages the technology deployed in the apparatus such as tablets, radios, ruggedized laptops, and mobile wireless networking devices.

DIVISION PURPOSE

The purpose of the Technical Services Division is to provide internal support to all divisions and excellent customer service to all stakeholders—both internal and external. Technical Services accomplishes this through the protection and maintenance of District technological resources and data, the efficient utilization of data, and a secure technological environment for all users.

DIVISION ADMINISTRATION

The Technical Services Division is currently comprised of the following positions and personnel:

Technical Services Officer (1) – responsible for providing strategic leadership on technology decisions, monitoring the security of systems, and ensuring the technology needs of the District are met.

Senior Systems Engineer (2) - responsible for deploying, maintaining, and improving the efficiency and security of the District's network systems and infrastructure.

Systems Administrator (1) - responsible for the Wide and Local Area Networks (WAN/LAN), including monitoring of network security and operations, and configuring and maintaining servers, while troubleshooting and resolving network issues.

Systems Technician (1) - responsible for supporting and maintaining the Wide and Local Area IT Networks.

COMPLIANCE STATUS WITH FEDERAL/STATE/LOCAL REGULATIONS AND CODES

Technical Services supports all divisions in meeting compliance requirements, such as Health Insurance Portability and Accountability Act (HIPAA) and Payment Card Industry (PCI) regulations, by selecting and deploying technology solutions, maintaining documentation of systems, and conducting audits.

INTERNAL PROGRAMS

- IT Help Desk
- Staff training
- Create and maintain policies and procedures
- Technical Steering Work Group
- Systems Administration
- Data Security and Integrity
- Procuring hardware and software
- System life cycle management for hardware and software

CURRENT AND NEEDED MEASURES

CURRENT PERFORMANCE MEASURES:

The Technical Services Division currently tracks the number of support tickets generated and the uptime of our network infrastructure.

PERFORMANCE MEASURES IN DEVELOPMENT:

Decrease the number of Technical Services Helpdesk tickets by:

- Messaging outages of third-party vendors to members
- Tracking Helpdesk tickets for trends that can be remediated before impacting members
- Utilizing Helpdesk knowledgebase

CURRENT DIVISION GOALS/OBJECTIVES AND STATUS

- Build Technical Services internal procedure documentation - ongoing
- Email Security Awareness Training - ongoing
- Implemented Content Management System (CMS) for the District to house digital content - ongoing
- Implement a “Zero Trust” network architecture to inspect all network traffic - in process
- Deploy a District notification system - in process
- Station Network Failover for maintaining critical services connectivity - in process
- Deploy new phone system hardware - completed
- Identify and implement Single Sign On for District applications - completed
- Develop a standard process for deploying District smart phones and tablets - completed
- Work toward the newly identified critical tasks (see below) has begun.

STRATEGIC PLAN CRITICAL TASKS DISCUSSION

Goal 3: Demonstrate responsible and transparent stewardship of organizational resources.

Objective 3D: Provide technology infrastructure that is reliable, interoperable, secure, and relevant.

Critical Tasks:

- Develop a data management strategy
- Develop an AI program
- Develop an information security program
- Expand technology training
- Seek a replacement for storage area network (SAN) and physical servers located in District's datacenters
- Expand paperless initiative

Status: The overall Goal is 21% complete, with Objective 3D currently at 14% completion.

CURRENT ISSUES

- Staffing –
 - A new System Technician position was created and filled in 2023. An evaluation of additional staffing needs will be made during FY25/26.
- A need was identified for a Vulnerability and Risk assessment tool.
 - A vulnerability assessment tool has been identified and budgeted.
 - Staffing is required to effectively use and manage the tool.
- A need was identified for a Security Information and Event Management (SIEM) system to consolidate all system event information.
 - SIEM tools require significant staff resources to properly monitor and maintain.
 - Hosted SIEM identified

UPCOMING FISCAL YEAR GOALS/OBJECTIVES – INCLUDE RELATIONSHIP TO STRATEGIC PLAN GOALS/OBJECTIVES AS APPROPRIATE

- Track and report IT Helpdesk ticket resolutions with a goal to lower the number of IT Helpdesk requests the Technical Services team receives.
- Develop and execute planned failover of critical systems (Business Continuity Planning and Disaster Recovery [BCP/DR]).

TRAINING

CURRENT YEAR TRAINING ACCOMPLISHMENTS FOR DIVISION STAFF

- The Technical Services Officer attended Chief Information Security Officer (CCISO) training.
- The Senior Systems Engineer attended Microsoft Azure Administrator training.
- The Systems Administrator attended a VMware class.
- The Senior Systems Engineer attended Cisco class covering Cisco voice systems.

UPCOMING FISCAL YEAR COMPLIANCE RELATED TRAINING NEEDS

None

UPCOMING FISCAL YEAR JOB TASK RELATED TRAINING NEEDS

- Cloud services training
- Information security and risk training
- General professional development

PROGRAM SELF-ASSESSMENT

THE PROGRAM SELF-ASSESSMENT CONSISTS OF THE CURRENT ACCREDITATION CORE COMPETENCIES AND PERFORMANCE INDICATORS THAT DESCRIBE, APPRAISE, AND LIST A PLAN FOR YOUR DIVISION. THESE CORE COMPETENCIES AND PERFORMANCE INDICATORS ALONG WITH THE CURRENT ISSUES IDENTIFIED, ARE THE FOUNDATION FOR DEVELOPING UPCOMING GOALS AND OBJECTIVES.

CFAI STRATEGIC RECOMMENDATIONS: N/A

Criterion 9D – Information Technology

Information technology resources are in place with adequate staff to efficiently and effectively conduct and manage the agency's information technology functions, such as hardware and software implementation and maintenance and data analysis.

Summary:

The NWFD Technical Services Division's purpose is to provide internal support to all divisions, and to provide excellent customer service to all stakeholders - both internal and external. Technical Services accomplishes this through protection and maintenance of District technological resources and data, providing for the efficient utilization of data, and providing a secure technological environment for all users.

The Technical Services Division oversees numerous information technology systems and hardware critical to the District's ability to serve its residents. Systems include 204 endpoint computers, 21 virtual servers, cloud services and essential applications all communicating over a redundantly connected network. Additionally, the Division manages the technology deployed in the apparatus such as tablets, radios, ruggedized laptops, and mobile wireless networking.

CC 9D.1 Hardware, software and IT personnel are appropriate for the agency's size, function, complexity, and mission.

Description

The Technical Services Division is comprised of four technical team members and a manager that are well trained and versed in the technologies that they are responsible for in the District.

A new System Technician position was created and filled. This position will field front line helpdesk calls and prepare and distribute end user devices such as PCs, laptops, cellphones, and tablets. The System Technician position will allow the District's Network Administrator and Systems Engineers to focus on critical systems and projects.

The Technical Services Division developed a Technology Replacement Plan for the District's critical technology resources that the division manages. All critical equipment has a maintenance contract for repairs and replacements. An "off the shelf" option is identified where decreased downtime and lower cost is realized over third party support. The Division utilizes third party vendors for end of service notifications and recommendations for device replacements.

The Division fields approximately 140 helpdesk requests per month and utilizes remote desktop management tools wherever possible.

Appraisal

The Technical Services team is adequately staffed to maintain the current infrastructure.

Plan

The Technical Services Officer will continue to monitor the division for any needs they have to minimize impact on the District.

References

Technical Service Officer Job Description

Senior Systems Engineer Job Description

Systems Technician Job Description

Administrator Network and Server Job Description

9D.2 Software systems are integrated, and policies are in place addressing data governance, data accuracy and data analysis.

Description

The District is in the early stages of an application integration strategy with emphasis on the confidentiality, integrity, and availability (CIA) of its digital assets.

The District has an organizational structure with leadership in each division participating in technology decision making processes facilitated in a Technology Steering Work Group. This work group discusses new and emerging technologies beneficial to the entire District that break down data silos and create efficiencies. The group meets on a quarterly basis following a formal meeting process.

The District has embraced utilizing cloud computing platforms, particularly solutions that support open Application Programming Interface (API) integration with Azure Active Directory for managing access and permissions. The District follows a “defense in layers” approach to cyber security, utilizing next-gen antivirus endpoint protection, multifactor authentication, and best-of-breed firewalls. National Institute of

Standards and Technology (NIST) security frameworks are used for critical system lifecycle management and cyber security plans.

Procurement policies and procedures are followed when acquiring technological solutions and vendors are appropriately assessed. Whenever applicable, agreements are made between vendors and the District to help insure the CIA of the District's data.

Appraisal

The District identified an opportunity in the previous strategic plan to implement changes to current information systems with an emphasis on integration and functionality across the organization. Unfortunately, the Technical Steering Work group meetings lacked effective participation and engagement, which ultimately led to some misalignment and miscommunication of the divisional-level technological needs and acquisitions, and the awareness of these by the Technical Services Division.

Policies and procedures for acquiring software and systems are in place but will need to be modified to include guidance around data integration and adjustment to the evolving cyber security requirements.

Plan

To accomplish the NWFD 2024-2029 Strategic plan Goal 3, Objective 3D, staff will be completing a needs analysis of essential applications and revamping the format of the Technical Services Work Group to better understand and support the District's needs moving forward. Systems will be evaluated against industry best practices and alignment with actionable business needs, internal support capabilities, and productivity features, such as data analysis capabilities and data integration. Policies and procedures will be either drafted or modified to include data integration and cyber security.

References

2024-2029 Strategic Plan

Technical Services Work Group Charter

9D.3 A comprehensive technology plan is in place to update, evaluate and procure hardware and software.

Description

To address strategic Goal 3 Objective 3D, the Technical Services Division created a technology replacement plan mapping the life cycle of critical technology hardware. Additionally, through the Technical Steering Workgroup, the Division aims to collaboratively address the software needs, selection, and implementation.

Appraisal

The technology replacement plan captures all critical technology that the Technical Services supports. However, there is no formal, documented software evaluation and selection process.

Plan

Now that the technology replacement plan has been created, it is critical that the Technical Services team maintain the document going forward. An inter-departmental procedure was created to address the upkeep of the technology replacement plan. Develop a documented process for software application evaluation and selection, along with a software request form to justify new application needs during the budget planning process.

References

Technology Replacement Plan

Procedure - NWFD IT Internal Updating Tech Replacement Plan

Procedure - NWFD IT Internal Updating Critical Hardware and Software Support Contact Sheet

Procedure - NWFD IT Internal System Monitoring and Maintenance

9D.4 A cybersecurity policy is in place to protect the integrity of the infrastructure, including networks, programs and devices, from unauthorized access that could disrupt essential services.

Description

Several policies and procedures were created and updated for electronic data. Policies cover breaches, handling of District confidential data, and contingency plans (Disaster Management & Recovery of electronic Protected Health Information (ePHI)). They also address mobile devices and proper use of social media communications.

The District recently acquired and deployed best-of-breed endpoint protection, redundant edge firewalls, an email spam filter gateway, and email security awareness training.

Appraisal

The Technical Services Division lacks internal procedures for the administration of the security controls it manages. With the previously mentioned security controls comes a need to digest all the system event information so that the Technical Services team can act accordingly in a timely fashion. Additionally, the District obtained cyber-security insurance.

Plan

The plan will be to contract a third-party vendor to assist with auditing the District's security posture. Security Incident and Event Management (SIEM) software is expensive to own and requires significant staff resources to configure, maintain, and monitor. The District has begun researching vendors to contract with that will host the SIEM application with 24/7 staffing resources. The Technical Services Division will continue to build out internal procedures to manage and track security tasks.

References

Breaches of Unsecured Protected Health Information Policy

Confidentiality of Information Policy

Contingency Plan (Disaster Management & Recovery of ePHI) Policy

Mobile Device Policy

Social Media Communications Policy

CC 9C.3 Organizational documents, forms, standard operating procedures or general guidelines, and manuals are reviewed at least every three years and updated as needed for all agency programs.

Description

NWFD's organizational documents, specifically District policies (reviewed annually through Lexipol) and Standard Operating Guidelines and manuals (reviewed at least every three years and updated as needed), are reviewed and up to date. All known "critical" forms essential to the mission of the District are also reviewed at a minimum of a three-year interval. The District's recent contract with Lexipol was to ensure policy

and procedure reviews are completed on the Center for Public Safety Excellence CPSE models review schedule.

Appraisal

The District's new policy and procedure review methodology using Lexipol is working well to meet the agency's needs. Agency membership worked with Lexipol contractors in 2022 to migrate all NWFD policies and SOGs into the platform. To not inundate the Fire Board, Business Services is bringing batches of policies through the monthly Fire Board meetings for approval. The Knowledge Management System by Lexipol was deployed to membership in January 2023 following the lengthy 2022 policy review and revamping process. The current SOG manual is being incorporated into the Lexipol procedure section for rollout once the policy portion is approved and reviewed by members.

The Lexipol service provides data and tracking of policy and procedure employee reviews, legislative compliance, and organizational review/revision reminders to ensure that NWFD has notified the members of all policies and procedures, that NWFD has met federal and state compliance, and that the CPSE review requirements for policies (every year) and procedures/other critical documents (every three years) are met.

Plan

The District plans to finish the development of the new organizational documents within Lexipol and will evaluate once the project is complete.

References

2024 Essential Records Listing

Sample of Lexipol policy review and revision

FINANCE BUDGET DEPARMENT ID:

Department Finance ID #	Department(s)
4100	Technical Services

ANNUAL OPERATING BUDGET REQUEST

\$2,482,639

PROGRAM ECONOMIC EFFICIENCIES IDENTIFIED DURING PREPARATION OF PROPOSED BUDGET

Reviewed and modified vendor maintenance contracts for decommissioned devices no longer in service.

Developed District technology replacement schedule that coupled with helpdesk records will proactively replace problematic devices before negatively impacting the confidentiality, integrity and availability of systems and data.

CAPITAL ITEM REQUEST DISCUSSION

N/A

LINE-ITEM DISCUSSION

N/A

PROPOSED FISCAL YEAR 2025-2026 BUDGET

Account	Account Name	2023-24 Actual	2024-25 Adopted Budget	2025-26 Proposed Budget	Variance	Comment
4100 - Technical Services						
51110	Salaries	\$ 374,999	\$ 398,450	\$ 408,418	\$ 9,968	Step Increase
51120	Hourly	\$ 60,419	\$ 65,548	\$ 67,851	\$ 2,303	Step Increase
51150	Overtime	\$ 1,356	\$ 2,554	\$ 400	\$ (2,154)	Aligned to Actuals
51190	PTO Paid Out	\$ 6,571	\$ -	\$ -	\$ -	
51211	Medical Insurance	\$ 41,867	\$ 62,149	\$ 66,450	\$ 4,301	Premium Increase
51212	Dental Insurance	\$ 1,920	\$ 2,414	\$ 2,375	\$ (39)	
51213	Vision Insurance	\$ 526	\$ 570	\$ 560	\$ (10)	
51216	Life Insurance	\$ 207	\$ 210	\$ 210	\$ -	
51218	STD Insurance	\$ 1,143	\$ 1,192	\$ 1,039	\$ (153)	
51230	Social Security	\$ 26,580	\$ 28,419	\$ 29,130	\$ 711	Step Increase
51231	Medicare	\$ 6,216	\$ 6,747	\$ 6,912	\$ 165	
51251	ASRS	\$ 53,680	\$ 57,090	\$ 57,201	\$ 111	
51290	PEHP	\$ 4,158	\$ 4,653	\$ 4,767	\$ 114	
Total Personnel		\$ 579,641	\$ 629,996	\$ 645,313	\$ 15,317	
52130	Computer Supplies	\$ 98,225	\$ 99,989	\$ 221,736	\$ 121,747	Replacement and New
52139	Operational Equipment	\$ -	\$ -	\$ 65,604	\$ 65,604	Knox Key Secure Systems
52160	Dues, Memberships & Subscriptions	\$ 3,548	\$ 1,700	\$ 4,000	\$ 2,300	Web Host Certification
52170	Travel & Per Diem	\$ 95	\$ 1,750	\$ 1,000	\$ (750)	
52177	Meals & Entertainment	\$ -	\$ -	\$ 300	\$ 300	
52180	Training	\$ 13,000	\$ 14,500	\$ 14,000	\$ (500)	
52220	Software	\$ 765,455	\$ 798,474	\$ 914,286	\$ 115,812	Price Increase & Addl. Srvs.
52223	Consultants-General	\$ 43,712	\$ 52,000	\$ 57,500	\$ 5,500	Additional Services
52310	Cell Phones & Pagers	\$ 139,957	\$ 128,400	\$ 140,000	\$ 11,600	Price Increase
52350	Telephone	\$ 522	\$ 600	\$ 600	\$ -	
52351	Internet Service Provider	\$ 227,426	\$ 228,000	\$ 238,800	\$ 10,800	Price Increase
52381	Radio Parts	\$ 2,927	\$ 8,000	\$ 6,000	\$ (2,000)	Aligned to Actual
52382	Radio Maintenance	\$ 12,226	\$ 10,000	\$ 10,000	\$ -	
52385	Transmitter Fees	\$ 36,512	\$ 14,400	\$ -	\$ (14,400)	Tower Lease Cancelled
52389	Network Services	\$ 95,904	\$ 69,440	\$ 92,000	\$ 22,560	PCWIN Membership Fees
52560	Equipment Services	\$ -	\$ 10,000	\$ 10,000	\$ -	
52620	Equipment Rental	\$ 38,769	\$ 42,500	\$ 42,500	\$ -	
54130	Furniture & Equipment	\$ 17,821	\$ -	\$ -	\$ -	
54138	Computers & Software	\$ 22,529	\$ 21,000	\$ 19,000	\$ (2,000)	Equipment as Needed
Total Non-Personnel		\$ 1,518,630	\$ 1,500,753	\$ 1,837,326	\$ 336,573	
Total Technical Services 4100		\$ 2,098,272	\$ 2,130,749	\$ 2,482,639	\$ 351,890	

SUPPORTING DOCUMENTS, TABLES, CHARTS, ETC

N/A

REFERENCES

N/A