

Program #78300 - IT Continuity of Operations

Program Contact: Rodney Chin

Department: County Assets

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: One-Time-Only Request, In Target

Executive Summary

This program offer is a carryover request, funding the Information Technology (IT) department's ability to support remote access from alternative work site locations. A recent Continuity of Operations Planning (COOP) exercise and an actual outage of multiple buildings identified the need for increased IT capacity for mobility and remote access to applications from alternate work sites. Current licensing and system capacity is inadequate to support this requirement.

Program Summary

This program offer supports two projects designed to increase IT capacity to accommodate alternate work locations in an event where COOP plans are activated - 1) increasing capacity and redundancy for remote access to systems and applications, and 2) increasing wireless network capacity and redundancy. The result is a reduced risk of staff not being able to perform their essential functions from identified alternate work site locations.

Project 1: The remote access VPN product has been selected and procured. Implementation, training and migration of users will start in FY2016 and extend into FY2017.

Project 2: The high-availability wireless network expansion project was completed in FY2016. At completion, the new system is able to support over three times the old systems' access point capacity with full system controller redundancy at two locations.

Performance Measures								
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Percent of licensing requirements met to support County access to VPN and wireless services.	N/A	50%	50%	100%			
Outcome	Percent of VPN and wireless capacity and redundancy met as identified by the County's COOP plan.	N/A	50%	50%	100%			

Performance Measures Descriptions

Output – This measure is designed to ensure VPN and wireless licensing meet the Continuity of Operations relocation requirements.

Outcome – This measure is designed to ensure VPN and wireless system capacity and redundancy meet the Continuity of Operations requirements.

2/18/2016

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$350,000	\$0	\$198,502
Capital Outlay	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$350,000	\$0	\$198,502
Program Total:	\$350,000		\$198,502	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues								
Financing Sources	\$0	\$0	\$0	\$198,502				
Beginning Working Capital	\$0	\$350,000	\$0	\$0				
Total Revenue	\$0	\$350,000	\$0	\$198,502				

Explanation of Revenues

One time only general fund request carryover from FY 2015 OTO.

Significant Program Changes

Last Year this program was: FY 2016: 78019-16 IT Continuity of Operations