

Program #78317 - IT Data Center & Technical Services

Internal Service

Gary Wohlers

Program Offer Stage: As Adopted

Department: County Assets **Program Contact:**

Program Offer Type: Related Programs:

Program Characteristics:

Executive Summary

Data Center Operations and Technical Services provide the hardware, software installation, maintenance, troubleshooting, and the technical and operational support for all County computing and printing systems. These systems provide critical services to citizens and must be maintained in a highly available, secure and recoverable environment. This program includes 24x7x365 operation of the data centers with Operations and Technical Service staff supporting restoration of services during disruptions 24x7.

Program Summary

Data Center Operations and Technical Services provide hardware and software management, server system maintenance, software upgrades, problem resolution, server, storage and print management, asset tracking and after-hours support for all County business systems running in the data center(s). This program also provides vendor management for data center hardware and software systems. Included in this offer are the Technical Services staff who provide software and hardware architecture design, planning, acquisition, installation and capacity planning for computer room hardware. Additional services provided by this program are data backup, restoration services, disaster preparedness, storage management, emergency response, print queue management, desktop scripting and physical data center security. The primary data center is located in the East County Courts facility. A secondary data center is located in a leased facility in Hillsboro and provides the capability for server and storage expansion and disaster recovery.

Performance Measures								
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Percent of recovery data available off site and refreshed at least once every 24 hours.	99%	99%	99%	99%			
Outcome	Percent of production system scheduled availability for hardware and operating systems	99%	99%	99%	99%			

Performance Measures Descriptions

Output Measure - ensures that backup data is available offsite on disk or tape in the event of equipment failure or service disruption.

Outcome measure - measures the availability of production systems. The goal is minimum disruption in business processes and services due to system outages.

6/30/2016

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$3,945,060	\$0	\$3,978,375
Contractual Services	\$0	\$6,700	\$0	\$7,200
Materials & Supplies	\$0	\$922,879	\$0	\$1,022,230
Total GF/non-GF	\$0	\$4,874,639	\$0	\$5,007,805
Program Total:	\$4,874,639		\$5,007,805	
Program FTE	0.00	25.75	0.00	24.75

Program Revenues								
Other / Miscellaneous	\$0	\$4,874,639	\$0	\$5,007,805				
Total Revenue	\$0	\$4,874,639	\$0	\$5,007,805				

Explanation of Revenues

County IT service costs are allocated to departments based on usage and services received.

Significant Program Changes

Last Year this program was: FY 2016: 78036-16 IT Data Center & Technical Services

No significant changes.