

Department: County Assets

Program Contact: Gary Wohlers

Program Offer Type: Internal Service

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

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 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 and storage 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 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$2,830,138	\$0	\$2,992,352
Contractual Services	\$0	\$78,000	\$0	\$65,000
Materials & Supplies	\$0	\$864,788	\$0	\$943,631
Total GF/non-GF	\$0	\$3,772,926	\$0	\$4,000,983
Program Total:	\$3,772,926		\$4,000,983	
Program FTE	0.00	19.25	0.00	20.25

Program Revenues				
Other / Miscellaneous	\$0	\$3,772,926	\$0	\$4,000,983
Total Revenue	\$0	\$3,772,926	\$0	\$4,000,983

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 78016 IT Data Center & Technical Services

No significant changes.