Program #78301D - Technology Improvement Program-SQL Server Upgrade and Migration	5/2/2022

Department:	County Assets	**Program Contact:**	Tracey Massey
Program Offer Type:	Existing Operating Program	**Program Offer Stage:**	As Proposed

Related Programs:

Program Characteristics:

Executive Summary

The Technology Improvement Program focuses on investing in new technologies and addresses the risk of obsolete existing technologies through a periodic Fitness Assessment to identify and mitigate the risk of service interruptions as part of the strategic goal around Risk Management. This offer supports the upgrade of key of the County's database infrastructure known as SQL Server. This infrastructure supports nearly all of the County's business applications and is a critical component of our infrastructure.

Program Summary

This offer upgrades the SQL Server platform and migrates the existing data for select systems. The data used by the department systems are stored in SQL Server databases. The vendor (Microsoft) provides version upgrades and security updates to these routinely. As they release new versions, the vendor discontinues the support for older versions. The County has several database systems that are due for upgrades as they are going to be out of the vendor support cycle. This very critical project is complex and must be coordinated.

Equity is incorporated throughout from development though support, and is specifically important because of the public nature of this program offer. Additionally all services include understanding and defining business needs and risks, recommending effective and innovative technology solutions, constructing and upgrading platforms as required, and ensuring the integrity and security of the platforms.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Project plan identifying the schedule for the project.	N/A	N/A	N/A	1
Outcome	Full database replacements for the set of databases identified in the project plan.	N/A	N/A	N/A	100%

Performance Measures Descriptions

P1 - A project plan is a key component of project success.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2022**	**2022**	**2023**	**2023**
Contractual Services	$0	$245,000	$0	$51,976
Total GF/non-GF	**$0**	**$245,000**	**$0**	**$51,976**
Program Total:	**$245,000**		**$51,976**	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	$0	$245,000	$0	$0
Beginning Working Capital	$0	$0	$0	$51,976
Total Revenue	**$0**	**$245,000**	**$0**	**$51,976**

Explanation of Revenues

This program will carryover unspent one time only revenues of 51,976 into FY 2023 as beginning working capital through project(s) completion.

Significant Program Changes

Last Year this program was: FY 2022: 78301D Technology Improvement Program-SQL Server Upgrade and Migration