Program #78317 - IT Data Center & Technical Services   2/17/2017

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 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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 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

PM #1 Output Measure - ensures that backup data is available offsite on disk or tape in the event of equipment failure or service disruption.
PM #2 Outcome measure - measures the availability of production systems. The goal is minimum disruption in business processes and services due to system outages.

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2017**	**2017**	**2018**	**2018**
Personnel	$0	$3,978,375	$0	$4,102,246
Contractual Services	$0	$7,200	$0	$11,000
Materials & Supplies	$0	$1,022,230	$0	$1,133,415
Total GF/non-GF	**$0**	**$5,007,805**	**$0**	**$5,246,661**
Program Total:	**$5,007,805**		**$5,246,661**	
Program FTE	0.00	24.75	0.00	24.75

Program Revenues				
Other / Miscellaneous	$0	$5,007,805	$0	$5,246,661
Total Revenue	**$0**	**$5,007,805**	**$0**	**$5,246,661**

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 2017: 78317 IT Data Center & Technical Services

No significant changes.