

**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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$0	\$4,211,593	\$0	\$4,525,998
Contractual Services	\$0	\$13,000	\$0	\$8,000
Materials & Supplies	\$0	\$1,220,429	\$0	\$1,181,895
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$5,445,022</b>	<b>\$0</b>	<b>\$5,715,893</b>
<b>Program Total:</b>	<b>\$5,445,022</b>		<b>\$5,715,893</b>	
<b>Program FTE</b>	0.00	24.75	0.00	24.75

<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$5,445,022	\$0	\$5,715,893
<b>Total Revenue</b>	<b>\$0</b>	<b>\$5,445,022</b>	<b>\$0</b>	<b>\$5,715,893</b>

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 2019: 78317-19 IT Data Center & Technical Services