

Department: County Assets

Program Contact: Gary Wohlers

Program Offer Type: Internal Service

Program Offer Stage: As Proposed

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 residents and visitors 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$4,525,998	\$0	\$4,617,299
Contractual Services	\$0	\$8,000	\$0	\$71,500
Materials & Supplies	\$0	\$1,181,895	\$0	\$1,060,541
Total GF/non-GF	\$0	\$5,715,893	\$0	\$5,749,340
Program Total:	\$5,715,893		\$5,749,340	
Program FTE	0.00	24.75	0.00	23.75

Program Revenues				
Other / Miscellaneous	\$0	\$5,715,893	\$0	\$5,749,340
Total Revenue	\$0	\$5,715,893	\$0	\$5,749,340

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 2020: 78317-20 IT Data Center & Technical Services

Position 705551 moved to Program Offer 78306 (IT Network Services).