| | | | |
|---|---|---|---|
| **Department:** | County Assets | **Program Contact:** | Gary Wohlers |
| **Program Offer Type:** | Internal Service | **Program Offer Stage:** | As Proposed |
| **Related Programs:** | | | |
| **Program Characteristics:** | | | |

## Executive Summary

Multnomah County employees provide critical services to residents and rely on multiple applications to perform their work. These applications and systems run on server and storage systems managed by the Information Technology (IT) Data Center & Technical Services program offer. These teams provide the hardware, software installation, maintenance, troubleshooting, technical and operational support for all County computing and printing systems. This program includes 24x7x365 operation of the data centers with Operations and Technical Service staff supporting restoration of services during disruptions 24x7. The funding decisions are made in cooperation with DCA, the Chair's Office, Central Budget.

## 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 centers. 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 currently located in a leased facility in Hillsboro (current project underway to relocate this out of the subduction zone to Denver) and provides the capability for server and storage expansion and disaster recovery.

Equity is incorporated throughout all objectives of the service, from development and planning, recruiting, training, design, acquisition and implementation as it aligns with the needs of its internal customers. Data Center Operations and Technical Services will apply an equity lens to ensure delivery of the service is equally offered and provided to all county employees and properties, therefore providing the systems our departments require to deliver to our underserved residents and communities.

## Performance Measures

| Measure Type | Primary Measure | FY21 Actual | FY22 Budgeted | FY22 Estimate | FY23 Offer |
|---|---|---|---|---|---|
| Output | Percent of recovery data available off site and refreshed at least once every 24 hours. | 99% | 99% | 99% | 99% |
| Outcome | Uptime of scheduled availability for production hardware and operating systems. | 99% | 99% | 99% | 99% |

## Performance Measures Descriptions

PM #1 Output measure - Production systems and data backup sets are created and sent to an offsite facility via disk replication or magnetic tape.
PM #2 Outcome measure - Production Servers and Storage are operational with the exception of scheduled maintenance periods. The goal is minimum disruption in business processes and services due to system outages.

## Legal / Contractual Obligation

## Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|---|---|---|---|---|
| **Program Expenses** | **2022** | **2022** | **2023** | **2023** |
| Personnel | $0 | $4,789,002 | $0 | $4,889,614 |
| Contractual Services | $0 | $71,500 | $0 | $46,500 |
| Materials & Supplies | $0 | $1,044,906 | $0 | $1,434,084 |
| **Total GF/non-GF** | **$0** | **$5,905,408** | **$0** | **$6,370,198** |
| **Program Total:** | **$5,905,408** | | **$6,370,198** | |
| **Program FTE** | 0.00 | 24.75 | 0.00 | 24.75 |

| | | | | |
|---|---|---|---|---|
| **Program Revenues** | | | | |
| Other / Miscellaneous | $0 | $5,905,408 | $0 | $6,370,198 |
| **Total Revenue** | **$0** | **$5,905,408** | **$0** | **$6,370,198** |

## 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 2022: 78317 IT Data Center & Technical Services

Continuing efforts to modernize our systems enabling better support of employees and their devices in a telework state. This includes system updates, application installations and remote support for devices not attached to our internal network.