Program #78317 - IT Data Center & Technical Services
FY 2024 Adopted

Department:	County Assets	**Program Contact:**	Gary Wohlers
Program Offer Type:	Internal Service	**Program Offer Stage:**	Adopted
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.

Program Description

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 located in a leased facility in Denver Colorado and provides the capacity and capability for 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 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 - Production systems and data backup sets are created and sent to an offsite facility via disk replication or magnetic tape.
PM #2 - 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	Adopted General Fund	Adopted Other Funds
Program Expenses	**2023**	**2023**	**2024**	**2024**
Personnel	$0	$4,889,614	$0	$5,288,950
Contractual Services	$0	$46,500	$0	$143,800
Materials & Supplies	$0	$1,434,084	$0	$1,833,796
Total GF/non-GF	**$0**	**$6,370,198**	**$0**	**$7,266,546**
Program Total:	**$6,370,198**		**$7,266,546**	
Program FTE	0.00	24.75	0.00	24.75

Program Revenues				
Other / Miscellaneous	$0	$6,370,198	$0	$7,266,546
Total Revenue	**$0**	**$6,370,198**	**$0**	**$7,266,546**

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 2023: 78317 IT Data Center & Technical Services

Year-over-year personnel cost increases due to cost of living adjustments and step increases. Software related expenses previously funded with American Rescue Program offer 78901 in FY 2023 are included in this program offer and funded via internal service charges.