



Program #78317 - IT Data Center & Technical Services FY 2026 Department Requested

Department: County Assets **Program Contact:** Shireen Khormooji and Kaleb
Program Offer Type: Internal Service **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics:

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.

This program is funded by internal service rates and aligns with County and the Department of County Assets (DCA) Mission, Vision, and Values. By effectively managing County Information Technology (IT) systems and services the IT Division is a steward of resources, with a focus on innovation and long-term sustainability. Many of these systems and services are used by County staff to deliver/track services that positively impact the residents of the County.

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	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$5,512,247	\$0	\$5,823,873
Contractual Services	\$0	\$536,900	\$0	\$199,900
Materials & Supplies	\$0	\$1,874,152	\$0	\$2,297,273
Internal Services	\$0	\$5,075	\$0	\$0
Total GF/non-GF	\$0	\$7,928,374	\$0	\$8,321,046
Program Total:	\$7,928,374		\$8,321,046	
Program FTE	0.00	24.75	0.00	24.75

Program Revenues				
Other / Miscellaneous	\$0	\$7,928,374	\$0	\$8,321,046
Total Revenue	\$0	\$7,928,374	\$0	\$8,321,046

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 2025: 78317 IT Data Center & Technical Services