

Program # 71030 - Data Center Operations and Helpdesk**Version 4/25/2005 s****Priority:** Accountability**Lead Agency:** County Business**Program Offer Type:** Support**Program Contact:** Dave Boyer**Related Programs:****Frameworks:****Executive Summary**

Data Center Operations provide the technical competency, system infrastructure and operational support to enable mission critical business applications with computing platforms that are highly available, secure and recoverable at the least cost to the County. This includes 24 hour, 7 day a week staffing and helpdesk services.

Program Description

Computer Operations: Provides 24 hour, 7 day a week system monitoring and support, software distribution and management, hardware maintenance for upgrades and problem resolution, inventory tracking and reporting and after-hours support and escalation for all County business applications. Provides the vendor management for data center components and hardware systems.

Technical Services: Provides system software, hardware, and product support for the critical applications and enterprise components that are essential to the health and performance of the business computer systems. Included in this service are system software and hardware architecture consulting, provisioning, installation and capital replacement. Other essential services provided are backup and recovery, disaster recovery and emergency response and system security.

Helpdesk Services: 24 hour/7 day a week call center that specializes in assisting customers with desktop and application service requests. These requests are documented in a database, with the goal of resolving as many as possible during customer's first contact with the Helpdesk. This group also serves as a focal point for change management for information technology.

Mainframe: Hardware and software maintenance for six months, until all programs have been migrated, including costs for decommissioning equipment.

Program Justification

The Kelly Data Center houses over \$10M in computer hardware and software assets that are managed and maintained by this program. County business systems require high performance and availability, protected and secure data resources, and compliance with legal requirements while promoting the most cost effective solutions.

Performance Measures

- Helpdesk = Over 24,000 requests generated in 2005, over 40% (10,400) completed by the Helpdesk and the remainder escalated to other IT teams. Goal for 2006 is equal to or greater than 50% of the calls resolved by the Helpdesk without requiring escalation.
- Helpdesk Abandonment rate (callers who disconnect before Helpdesk can talk with them) rate less than or equal to 5%.
- Helpdesk Average Call wait time before speaking to Helpdesk in less than or equal to 20 seconds.
- Operations Problem/Work Requests = Over 4,500 requests completed in 2004.
- Operations System Capacity and Performance = Over 400 Server and Midrange Systems.

Summary of last year's program results and this year's expected results

Last Year: Reduced cost of hardware and software support and maintenance through automation and consolidation efforts. Centralized account management and storage management. Implemented MAC (move, add, change) system.

Next year: Decommission the IBM mainframe. Continue data center and system consolidation projects. Complete project goals for e-SWIS on-budget and on-time. Improve system performance, capacity and availability tracking and reporting. Install new fire suppressant system for data center.

Program Mandate: 4 Program and Funding Level Choice**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2005	2005	2006	2006
Personnel	\$0	\$2,459,307	\$0	\$2,805,612
Contracts	\$0	\$582,000	\$0	\$6,000
Materials & Supplies	\$0	\$1,640,306	\$0	\$2,015,745
Internal Services	\$0	\$429,726	\$0	\$276,782
Capital Outlay	\$0	\$549,505	\$0	\$235,000
Subtotal: Direct Exps:	\$0	\$5,660,844	\$0	\$5,339,139
Administration	\$0	\$0	\$0	\$59,371
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$59,371
Total GF/non-GF:	\$0	\$5,660,844	\$0	\$5,398,510
Program Total:	\$5,660,844		\$5,398,510	
Program FTE	0.00	0.00	0.00	28.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$445,348
Program Revenue for Admin	\$0	\$0	\$0	\$59,371
Total Revenue:	\$0	\$0	\$0	\$504,719

Explanation of Revenues

Program Support costs are allocated to our programs based on FTE and directly related expenses, as an example software licensing. We receive annual revenue income of \$105,000 from OCHIN (Oregon Clinical Health Information Network) for server support.

Significant Program Changes

None.