

Priority: Accountability
Program Offer Type: Support
Related Programs: 72073A

Lead Agency: County Management
Program Contact: Becky Porter

Program Characteristics:

Executive Summary

Data Center Operations provide technical competency, hardware, software and operational support to computing platforms so they are highly available, secure and recoverable at an effective cost to the County. This program includes 24*7 staffing and after hours escalation for service interruptions and problem resolution.

Program Description

Computer Operations provides 24*7 system monitoring and support, software distribution and management, hardware maintenance, upgrades, problem resolution, asset tracking and reporting, after-hours support, escalation for all County business applications and IT services and provides vendor management for data center hardware, software and environmental systems. This offer provides coordinated facility requests and activity for the computer room and associated electrical systems, water systems, fire suppressant systems and associated components, and system software, hardware, and support to ensure the reliability, security and performance of business computer systems. Included in this service are system software and hardware architecture planning, acquisition, installation and capital replacement. Other essential services provided are data backup, disaster recovery, emergency response and system security. A major focus of this service in FY07 could be moving several hundreds of assets from the Kelly Building to TMB and establishing a new backup data center.

Program Justification

Over \$12M in computer and telecommunications hardware and software 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 at a reasonable cost. Having a single county-wide data center allows for more efficient utilization and sharing of computing resources across county departments, while consistently protecting Multnomah County from security vulnerabilities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	System and data backup jobs are successfully completed according to schedule.	100%	100%	100%	100%
Outcome	System availability for hardware and operating systems.	0%	0%	96%	98%

Performance Measure - Description

The output measure ensures that backup data is available in the event of data loss.

The outcome measure measures the availability of IT services and applications with a goal of uninterrupted business processes and services due to system outages.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$0	\$2,218,788	\$0	\$2,886,126
Materials & Supplies	\$0	\$1,966,696	\$0	\$1,708,704
Internal Services	\$0	\$211,556	\$0	\$197,212
Capital Outlay	\$0	\$235,000	\$0	\$235,000
Subtotal: Direct Exps:	\$0	\$4,632,040	\$0	\$5,027,042
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$4,632,040	\$0	\$5,027,042
Program Total:	\$4,632,040		\$5,027,042	
Program FTE	0.00	0.00	0.00	24.00
Program Revenues				
Fees, Permits & Charges	\$0	\$445,348	\$0	\$5,027,042
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$445,348	\$0	\$5,027,042

Explanation of Revenues

IT has determined the full cost of our operational programs. These costs are recovered through internal service charges for IT. The base for this assignment is the current service level. IT has a limited number of non-profit and other governmental agencies receiving services; these costs are recovered through sales revenue.

Significant Program Changes

Last year this program was: #71030, Data Center Operations and Helpdesk
 The IBM mainframe was removed from production in November 2005.