

**Priority:** Accountability

**Lead Agency:** County Management

**Program Offer Type:** Support

**Program Contact:** Rick Jacobson

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

Data Center Operations provides the hardware, software and operational support for all County computing systems. These systems provide critical services to citizens and must be maintained in a highly available, secure and recoverable environment. This program includes 24x7 operations at the data center with staff to support resolution of problem and service disruptions that happen any time day or night.

**Program Description**

Over \$12M in computer hardware and software is managed and maintained by this program. Data Center Operations provides software distribution and management, server hardware maintenance, upgrades, problem resolution, server and storage asset tracking, and after-hours support for all County business applications and IT services. This program also provides vendor management for data center hardware and software systems. This program coordinates with county resources for data center facility requests and activity for the computer room equipment and systems. Included in this service are the staff who provide software and hardware architecture planning, acquisition and installation. They also manage capital replacement for computer room hardware. Additional services provided by this program are data backup and restore services, storage management, emergency response and data center security.

**Program Justification**

Services provided in this program include data backup and restore services, storage management, emergency response and security for the data center facility. County business systems require high performance and availability, protected and secure data resources and compliance with legal requirements at a reasonable cost. A single county-wide data center enables efficient utilization of building space, better sharing of computing resources and increases the ability to protect the County's systems from security breaches. This offer also ensures that current service level assets can be replaced on a defined schedule and that technology is current and supportable.

**Performance Measures**

| Measure Type | Primary Measure   | Previous Year Actual (FY05-06) | Current Year Purchased (FY06-07) | Current Year Estimate (FY06-07) | Next Year Offer (FY07-08) |
|--------------|---|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Data backup jobs completed and output tapes sent to offsite storage daily | 100.0%                         | 100.0%                           | 100.0%                          | 100.0%                    |
| Outcome      | System availability for hardware and operating systems.                   | 96.0%                          | 98.0%                            | 98.0%                           | 98.0%                     |

**Performance Measure - Description**

The output measure ensures that backup data is available on tape in the event of equipment failure or service disruption. The outcome measure reflects the availability of IT services and applications with the 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          | 2007                  | 2007                 | 2008                  | 2008                 |
| Personnel                 | \$0                   | \$2,886,126          | \$0                   | \$2,985,967          |
| Materials & Supplies      | \$0                   | \$1,708,704          | \$0                   | \$1,580,037          |
| Internal Services         | \$0                   | \$197,212            | \$0                   | \$84,179             |
| Capital Outlay            | \$0                   | \$235,000            | \$0                   | \$235,000            |
| Subtotal: Direct Exps:    | <b>\$0</b>            | <b>\$5,027,042</b>   | <b>\$0</b>            | <b>\$4,885,183</b>   |
| Administration            | \$0                   | \$0                  | \$0                   | \$0                  |
| Program Support           | \$0                   | \$0                  | \$0                   | \$0                  |
| Subtotal: Other Exps:     | <b>\$0</b>            | <b>\$0</b>           | <b>\$0</b>            | <b>\$0</b>           |
| Total GF/non-GF:          | <b>\$0</b>            | <b>\$5,027,042</b>   | <b>\$0</b>            | <b>\$4,885,183</b>   |
| Program Total:            | <b>\$5,027,042</b>    |                      | <b>\$4,885,183</b>    |                      |
| Program FTE               | 0.00                  | 22.00                | 0.00                  | 24.00                |
| <b>Program Revenues</b>   |                       |                      |                       |                      |
| Fees, Permits & Charges   | \$0                   | \$5,027,042          | \$0                   | \$4,885,184          |
| Program Revenue for Admin | \$0                   | \$0                  | \$0                   | \$0                  |
| <b>Total Revenue:</b>     | <b>\$0</b>            | <b>\$5,027,042</b>   | <b>\$0</b>            | <b>\$4,885,184</b>   |

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #72066, IT - Data Center Operations