Program # 79003 - IT Data Center | Version 4/16/2009 s

Priority:	Accountability	**Lead Agency:**	Information Technology
Program Offer Type:	Support	**Program Contact:**	Gary Wohlers
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. In FY2010, this offer will support the evaluation of new technologies and streamling processes to drive innovation and reduce on-going operational costs.

Program Description

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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Data backup jobs completed and output tapes sent to offsite storage daily	95.0%	98.0%	99.0%	99.0%
Outcome	Production system availability for hardware and operating systems	98.0%	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 production hardware and operating systems which provide IT services and applications. The goal is uninterrupted business processes and services due to unintended system outages.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	$0	$3,096,588	$0	$3,069,215
Contracts	$0	$0	$0	$37,200
Materials & Supplies	$0	$2,055,863	$0	$1,602,698
Internal Services	$0	$72,607	$0	$55,855
Capital Outlay	$0	$235,000	$0	$476,595
Subtotal: Direct Exps:	**$0**	**$5,460,058**	**$0**	**$5,241,563**
Administration	$0	$358,881	$0	$858,461
Program Support	$0	$0	$0	$0
Subtotal: Other Exps:	**$0**	**$358,881**	**$0**	**$858,461**
Total GF/non-GF:	**$0**	**$5,818,939**	**$0**	**$6,100,024**
Program Total:	**$5,818,939**		**$6,100,024**	
Program FTE	0.00	24.00	0.00	22.25
Program Revenues				
Fees, Permits & Charges	$0	$5,460,058	$0	$5,241,563
Program Revenue for Admin	$0	$0	$0	$789,318
Total Revenue:	**$0**	**$5,460,058**	**$0**	**$6,030,881**

Explanation of Revenues

Significant Program Changes

Last year this program was: #72083, DCM-IT Data Center