

Lead Agency: Information Technology

Program Contact: Sherry Swackhamer

Program Offer Type: Internal Service

Related Programs:

Program Characteristics:

Executive Summary

The Office of Information Technology will be initiating two significant projects to modernize the County's information technology infrastructure: the data center and disaster recovery (DCDR) project and the network convergence project. The DCDR project will move the County's data center from the current location using a "two-site" model and add disaster recovery capabilities for the highest priority systems. The network convergence project will upgrade the County's data network, combine the data and voice networks, and replace the County's current phone systems.

Program Description

This offer funds two strategic IT projects approved by the Board of County Commissioners. These projects form the basis to move the County's technology platforms into the 21st century. The DCDR project will split the operating capacity of the current, inadequate data center to two locations: one new County owned data center that will utilize "green" technologies located in an existing county site and one leased co-location site (and/or cloud computing capabilities) that will provide a variable cost structure that can expand and contract based on County needs. Disaster recovery capabilities will also be added for the highest priority systems. Disaster recovery capabilities do not currently exist.

The second project will significantly enhance the County's data and voice networks and associated phone systems. The county's risk with the current phone system vendor, acquired while in bankruptcy, will also be reduced.

In preparation for these projects, IT and departments are focused on clean up and disposition of unnecessary data, systems, and equipment to minimize the data center footprint and eliminate unnecessary/outdated data and technologies. Both projects will result in operating efficiencies for IT and our customers.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Quarterly Milestone Reviews for each project	0	0	0	8
Outcome	Percent of deliverables for each milestone met at the end of quarterly milestone	0.0%	0.0%	0.0%	80.0%

Performance Measure - Description

Output--quarterly milestones will be established and results measured for each project.

Outcome

(These projects will span multiple budget years.)

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Contracts	\$0	\$0	\$0	\$6,000,000
Internal Services	\$0	\$200,000	\$0	\$0
Capital Outlay	\$0	\$5,800,000	\$0	\$0
Total GF/non-GF:	\$0	\$6,000,000	\$0	\$6,000,000
Program Total:	\$6,000,000		\$6,000,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$6,000,000	\$0	\$6,000,000
Total Revenue:	\$0	\$6,000,000	\$0	\$6,000,000

Explanation of Revenues**Significant Program Changes**

Last year this program was: #79000A, IT Innovation and Investment Fund