

**Lead Agency:** Information Technology

**Program Contact:** Gary Wohlers

**Program Offer Type:** Internal Service

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

Data Center Operations and Technical Services provide the hardware, software installation, maintenance, troubleshooting, technical 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 24x7x365 operations of the data center with Operations and Technical Services staff supporting restoration of services during service disruptions 24x7. These teams provide reliable, responsive, secure systems ensuring maximum server uptime in support of maximum application availability in an efficient and cost effective manner.

**Program Description**

Data Center Operations and Technical Services provide hardware and software management, server system maintenance, upgrades, problem resolution, server and storage management, asset tracking and after-hours support for all County business systems running in the data center. 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 Technical Services staff who provide software and hardware architecture design, planning, acquisition and installation. They also manage capital replacement and capacity planning for computer room hardware. Additional services provided by this program are data backup and restore services, storage management, emergency response and physical data center security.

**Performance Measures**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>Previous Year Actual (FY08-09)</b>	<b>Current Year Purchased (FY09-10)</b>	<b>Current Year Estimate (FY09-10)</b>	<b>Next Year Offer (FY10-11)</b>
Output	Data replicated or put on output tapes sent to offsite storage daily	98.0%	99.0%	99.0%	99.0%
Outcome	Production system availability for hardware and operating systems	98.0%	98.0%	98.0%	98.0%

**Performance Measure - Description**

Output measure--ensures that backup data is available on tape or offsite disk in the event of equipment failure or service disruption.

Outcome measure--measures the availability of production systems. The goal is minimum disruption in 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
<b>Program Expenses</b>	2010	2010	2011	2011
Personnel	\$0	\$3,060,421	\$0	\$2,814,195
Contracts	\$0	\$37,200	\$0	\$64,663
Materials & Supplies	\$0	\$1,602,698	\$0	\$1,224,439
Internal Services	\$0	\$55,855	\$0	\$600
Capital Outlay	\$0	\$476,595	\$0	\$248,501
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$5,232,769</b>	<b>\$0</b>	<b>\$4,352,398</b>
<b>Program Total:</b>	<b>\$5,232,769</b>		<b>\$4,352,398</b>	
Program FTE	0.00	22.25	0.00	20.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$5,241,563	\$0	\$4,052,398
Other / Miscellaneous	\$0	\$0	\$0	\$300,000
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$5,241,563</b>	<b>\$0</b>	<b>\$4,352,398</b>

**Explanation of Revenues****Significant Program Changes**

Last year this program was: #79003, IT Data Center