Program # 78025 - IT Strategic Modernization Projects	Version 4/20/2011 s

Lead Agency:	Department of County	**Program Contact:**	Gary Wohlers
Program Offer Type:	Internal Service		
Related Programs:			
Program Characteristics:			

Executive Summary

The office of Information Technology is engaged in 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 its current location to a "two-site" model adding disaster recovery capabilities for the highest priority systems and addressing short- and long-term risks associated with age, design and capacity of the current facility. The network convergence project will upgrade the County's network to support both data and voice, replace the County's aging, end-of-life phone systems, and enable the availability of new capabilities for County communications.

Program Description

This offer funds the continuance of 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 fund a new County-owned data center currently under construction in the basement of the new East County Courthouse; and a leased co-location site that will provide a variable cost structure to expand and contract based on County needs. Disaster recovery capabilities that do not currently exist will be added for the highest priority systems. Much progress has been made on this project, the location and detailed design documents are final. The best regional location for the co-location site has also been determined to be Washington County and an RFP to select the the co-location vendor is in process.

The second project will significantly enhance the County's network to support data and voice services, and replace our legacy phone system. Risks associated with the current phone system vendor, acquired while in bankruptcy, will also be reduced as we implement technologies that are supported, provide increased functionality, and reduce operational cost related to moves, adds and changes.

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of unnecessary data, systems, and equipment to minimize the data center footprint, and eliminate unnecessary and outdated data and technologies. Both projects will result in operating efficiencies for IT and our customers. Additional funding from IT beginning work in capital is included in this program offer to internally fund additions to these projects based on the finalization of requirements, strategies, technologies, & locations.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Quarterly Milestone Reviews for each project	0	8	6	8
Outcome	Percent of deliverables for each milestone met at the end of quarterly milestone	0.0%	80.0%	60.0%	80.0%

Performance Measure - Description

Output - quarterly milestones will be established and results measured for each project.
Outcome - percent of quarterly milestones met.

(These projects will span multiple budget years.)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	$0	$0	$0	$0
Contracts	$0	$6,000,000	$0	$2,089,086
Materials & Supplies	$0	$0	$0	$0
Internal Services	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$2,144,267
Cash Transfer	$0	$0	$0	$0
Unappropriated & Contingency	$0	$0	$0	$0
Total GF/non-GF:	**$0**	**$6,000,000**	**$0**	**$4,233,353**
Program Total:	**$6,000,000**		**$4,233,353**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	$0	$0	$0	$0
Other / Miscellaneous	$0	$6,000,000	$0	$4,233,353
Total Revenue:	**$0**	**$6,000,000**	**$0**	**$4,233,353**

Explanation of Revenues

Significant Program Changes

Last year this program was: #79001, IT Strategic Modernization Projects