Program # 79004 - IT Data Center	**Version 2/22/2011 s**

Lead Agency: Information Technology **Program Contact:** Dan Gorton

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. A new data center is under construction in the basement of the ECC facility funded in program offer 79001.

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	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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	$0	$2,814,195	$0	$2,771,855
Contracts	$0	$64,663	$0	$17,500
Materials & Supplies	$0	$1,224,439	$0	$1,439,047
Internal Services	$0	$600	$0	$17,707
Capital Outlay	$0	$248,501	$0	$300,000
Cash Transfer	$0	$0	$0	$0
Unappropriated & Contingency	$0	$0	$0	$0
Total GF/non-GF:	**$0**	**$4,352,398**	**$0**	**$4,546,109**
Program Total:	**$4,352,398**		**$4,546,109**	
Program FTE	0.00	20.00	0.00	20.25
Program Revenues				
Fees, Permits & Charges	$0	$4,052,398	$0	$4,532,567
Other / Miscellaneous	$0	$300,000	$0	$13,542
Total Revenue:	**$0**	**$4,352,398**	**$0**	**$4,546,109**

Explanation of Revenues

Significant Program Changes

Last year this program was: #79004, IT Data Center