Program # 78024 - IT Strategic Modernization Projects	Version 2/17/2012 s

Lead Agency: Department of County   **Program Contact:** Gary Wohlers

Program Offer Type: Internal Service

Related Programs:

Program Characteristics:

Executive Summary

This program offer funds the next phases of two long-over-due strategic IT projects approved by the Board of County Commissioners. They modernize the County's technology infrastructure and fundamentally change the way IT operates. The two projects are a new data center with disaster recovery (DCDR), and network convergence.

The Data Center and Disaster Recovery project will move and split the data center from its current single location to a two-site model and add disaster recovery capabilities for the highest priority systems. This project resolves the current facility's short and long-term risks associated with age, design and capacity. The network convergence project will upgrade the County's network so that it can support both voice and data. It will replace the aging, end-of-life phone systems and expand capabilities for County communications.

Program Description

The new County-owned data center, located in the basement of the new East County Courthouse will be commissioned in the April 2012 with the move completed by June 2012. The second data center site is a leased co-location in Hillsboro. This two-site strategy provides a variable cost structure so that services can expand or contract based on changing County needs. The County will be positioned to meet its needs nimbly in response to the rapid evolution of IT technology. Disaster recovery capabilities that do not currently exist will be added. Progress includes the test and development systems successfully migrated to the co-location site in 1/2012.

The network convergence project will significantly enhance the County's network so that it can support data and voice services, and replace the legacy phone systems. It will reduce risks associated with the current phone system vendor. It will provide increased functionality, mobility and reduce operational costs by dramatically cutting cost when employees move from one location to another e.g. there will no longer be a need for wiring to move an employee (An employee can just login to a phone at a new location).

In preparation for these projects, the IT division and County departments are cleaning up and disposing of unnecessary data, systems, servers, and equipment to shrink the data center foot print. They are eliminating unnecessary and out-dated data and technologies and consolidating the data center servers utilizing new "virtualization technology" to reduce the floor space required to house the servers and save on maintenance and energy costs. At the start of the virtualization project, we had 154 physical servers. We are projecting to be at 68 by the time we move into the East County Courthouse, a reduction of 86 physical servers.

Both projects will result in operational efficiency for IT and our customers. Additional funding from IT beginning working capital is included in program offer 78023 to internally fund additions based on requirements, strategies, technology and locations.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Quarterly Milestone Reviews for each project	8	8	4	4
Outcome	Percent of deliverables for each milestone met at the end of quarterly milestone	80.0%	80.0%	80.0%	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	2012	2012	2013	2013
Personnel	$0	$0	$0	$0
Contracts	$0	$2,089,086	$0	$150,000
Materials & Supplies	$0	$0	$0	$50,000
Internal Services	$0	$0	$0	$0
Capital Outlay	$0	$2,144,267	$0	$1,224,943
Cash Transfer	$0	$0	$0	$0
Unappropriated & Contingency	$0	$0	$0	$0
Total GF/non-GF:	**$0**	**$4,233,353**	**$0**	**$1,424,943**
Program Total:	**$4,233,353**		**$1,424,943**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	$0	$0	$0	$0
Other / Miscellaneous	$0	$4,233,353	$0	$1,424,943
Total Revenue:	**$0**	**$4,233,353**	**$0**	**$1,424,943**

Explanation of Revenues

Significant Program Changes

Last year this program was:
78025 - IT Strategic Modernization Projects.