

Lead Agency: Department of County

Program Contact: Gary Wohlers

Program Offer Type: Internal Service

Related Programs:

Program Characteristics: In Target

Executive Summary

Data Center Operations and Technical Services provide the hardware, software installation, maintenance, troubleshooting, and the 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 operation of the data centers with Operations and Technical Service staff supporting restoration of services during service disruptions 24x7. These teams provide reliable, responsive, and secure systems, ensuring maximum server up time 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, software upgrades, problem resolution, server and storage management, asset tracking and after-hours support for all County business systems running in the data center(s). This program also provides vendor management for data center hardware and software systems. Included in this service are the Technical Services staff who provide software and hardware architecture design, planning, acquisition, installation and capacity planning for computer room hardware. Additional services provided by this program are data backup and restoration services, storage management, emergency response and physical data center security. The primary data center is located in the new East County Courts facility. A secondary data center is located in a leased facility in Hillsboro and provides the capability for server and storage expansion and disaster recovery.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Recovery data available off site and refreshed at least once every 24 hours.	99.0%	99.0%	99.0%	99.0%
Outcome	Production system scheduled availability for hardware and operating systems	98.0%	99.0%	99.0%	99.0%

Performance Measure - Description

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

Outcome measure - measures the availability of production systems. The goal is to 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
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$2,714,988	\$0	\$2,830,138
Contracts	\$0	\$38,000	\$0	\$78,000
Materials & Supplies	\$0	\$1,028,142	\$0	\$864,788
Internal Services	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Cash Transfer	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$3,781,130	\$0	\$3,772,926
Program Total:	\$3,781,130		\$3,772,926	
Program FTE	0.00	19.25	0.00	19.25
Program Revenues				
Fees, Permits & Charges	\$0	\$3,747,304	\$0	\$3,772,926
Other / Miscellaneous	\$0	\$33,826	\$0	\$0
Total Revenue:	\$0	\$3,781,130	\$0	\$3,772,926

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last year this program was: #78026, IT Data Center and Technical Services