

Program #78301H - Technology improvement program: 2.0 sequel upgrade

3/7/2022

Department: County Assets Program Contact: Linu Parappilly

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs: 78301D

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

The Technology Improvement Program focuses on investing in new technologies and addresses the risk of obsolete existing technologies through a periodic Fitness Assessment to identify and mitigate the risk of service interruptions as part of the strategic goal around Risk Management. This offer supports the upgrade of key of the County's database infrastructure known as SQL Server. This infrastructure supports nearly all of the County's business applications and is a critical component of our infrastructure.

Program Summary

This offer upgrades the SQL Server platform and migrates the existing data for select systems. The data used by the department systems are stored in SQL Server databases. The vendor (Microsoft) provides version upgrades and security updates to these routinely. As they release new versions, the vendor discontinues the support for older versions. The County has several database systems that are due for upgrades as they are going to be out of the vendor support cycle. This very critical project is complex and must be coordinated. This program offer will fund the incremental work on this project.

This is Phase 2 of this project. Phase 1 was part of our FY 2022 funding.

Performance Measures								
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer			
Output	Project plan identifying the schedule for the project	N/A	N/A	N/A	1			
Outcome	Full database replacements for the set of databases identified in the project plan.	N/A	N/A	N/A	100%			

Performance Measures Descriptions

P1 - A project plan is a key component of project success.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds	
Program Expenses	2022	2022	2023	2023	
Contractual Services	\$0	\$0	\$300,000	\$0	
Total GF/non-GF	\$0	\$0	\$300,000	\$0	
Program Total:	\$0		\$300,000		
Program FTE	0.00	0.00	0.00	0.00	

Program Revenues						
Total Revenue	\$0	\$0	\$0	\$0		

Explanation of Revenues

One time only General Funds

Significant Program Changes

Last Year this program was: