

**Department:** County Assets  
**Program Offer Type:** Internal Service

**Program Contact:** Gary Wohlers  
**Program Offer Stage:** As Requested

**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 and printing 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 disruptions 24x7.

### Program Summary

Data Center Operations and Technical Services provide hardware and software management, server system maintenance, software upgrades, problem resolution, server, storage and print 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 offer 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, restoration services, disaster preparedness, storage management, emergency response, print queue management, desktop scripting and physical data center security. The primary data center is located in the 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   | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer |
|--------------|---|-------------|----------------|---------------|------------|
| Output       | Percent of recovery data available off site and refreshed at least once every 24 hours. | 99%         | 99%            | 99%           | 99%        |
| Outcome      | Percent of production system scheduled availability for hardware and operating systems  | 99%         | 99%            | 99%           | 99%        |

### Performance Measures Descriptions

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 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       | 2015                  | 2015                 | 2016                  | 2016                 |
| Personnel              | \$0                   | \$3,903,667          | \$0                   | \$3,945,060          |
| Contractual Services   | \$0                   | \$65,000             | \$0                   | \$6,700              |
| Materials & Supplies   | \$0                   | \$943,631            | \$0                   | \$922,879            |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$4,912,298</b>   | <b>\$0</b>            | <b>\$4,874,639</b>   |
| <b>Program Total:</b>  | <b>\$4,912,298</b>    |                      | <b>\$4,874,639</b>    |                      |
| <b>Program FTE</b>     | 0.00                  | 26.25                | 0.00                  | 25.75                |

| Program Revenues      |            |                    |            |                    |
|-----------------------|------------|--------------------|------------|--------------------|
| Other / Miscellaneous | \$0        | \$4,000,983        | \$0        | \$4,874,639        |
| <b>Total Revenue</b>  | <b>\$0</b> | <b>\$4,000,983</b> | <b>\$0</b> | <b>\$4,874,639</b> |

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2015: 78035 IT Data Center & Technical Services

No significant changes.