

Program #78019 - IT Continuity of Operations

Program Contact: Rodney Chin

Program Offer Stage: As Adopted

Department: County Assets

Innovative/New Program

Program Offer Type: Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

This program offer is a carryover request, funding the Information Technology (IT) department's ability to support remote access from alternative work site locations. A recent Continuity of Operations Planning (COOP) exercise and an actual outage of multiple buildings identified the need for increased IT capacity for mobility and remote access to applications from alternate work sites. Current licensing and system capacity is inadequate to support this requirement.

Program Summary

This program offer supports two projects designed to increase IT capacity to accommodate alternate work locations in an event where COOP plans are activated - 1) increasing capacity and redundancy for remote access to systems and applications, and 2) increasing wireless network capacity and redundancy. The result is a reduced risk of staff not being able to perform their essential functions from identified alternate work site locations.

Project 1: The remote access VPN replacement project has completed the customer and technical requirements gathering phase of the project and the request for information (RFI) and will complete the vendor demonstrations and contract negotiations in FY 2015. The purchase and installation will begin in FY 2015, and will be completed in FY 2016.

Project 2: The high-availability wireless network expansion project has purchased and installed the wireless controller pair and will complete the testing and migration in FY 2015. At completion, the new system will be able to support over three times the current AP capacity and will have full system controller redundancy at two locations.

Performance Measures									
Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer				
Output	Percent of licensing requirements met to support County access to VPN and wireless services.	N/A	50%	50%	100%				
Outcome	Percent of VPN and wireless capacity and redundancy met as identified by the County's COOP plan.	N/A	50%	50%	100%				

Performance Measures Descriptions

Output – This measure is designed to ensure VPN and wireless licensing meet the Continuity of Operations relocation requirements.

Outcome - This measure is designed to ensure VPN and wireless system capacity and redundancy meet the Continuity of Operations requirements.

7/21/2015

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$600,000	\$0	\$350,000
Capital Outlay	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$600,000	\$0	\$350,000
Program Total:	\$600,000		\$350,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues								
Financing Sources	\$0	\$600,000	\$0	\$0				
Beginning Working Capital	\$0	\$0	\$0	\$350,000				
Total Revenue	\$0	\$600,000	\$0	\$350,000				

Explanation of Revenues

One time only general fund request carryover from FY 2015 OTO.

Significant Program Changes

Last Year this program was:

New Program