

### Program #78317 - IT Data Center & Technical Services

4/21/202

**Department:** County Assets **Program Contact:** Gary Wohlers

Program Offer Type: Internal Service Program Offer Stage: As Proposed

**Related Programs:** 

**Program Characteristics:** 

### **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 residents and visitors 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.

Data Center Operations and Technical Services will apply an equity lens to ensure delivery of the service is equally offered and provided to all county employees and properties, therefore providing the systems our departments require to deliver to our underserved residents and communities. For example, ensuring the applications we support in the Library are available so residents with financial or societal constraints have equal access to technology.

| Performance Measures |   |                |                  |                  |               |  |  |  |
|----------------------|---|----------------|------------------|------------------|---------------|--|--|--|
| Measure<br>Type      | Primary Measure   | FY20<br>Actual | FY21<br>Budgeted | FY21<br>Estimate | FY22<br>Offer |  |  |  |
| Output               | Percent of recovery data available off site and refreshed at least once every 24 hours. | 99%            | 99%              | 99%              | 99%           |  |  |  |
| Outcome              | Uptime of scheduled availability for production hardware and operating systems.         | 99%            | 99%              | 99%              | 99%           |  |  |  |

#### **Performance Measures Descriptions**

PM #1 Output measure - Production systems and data backup sets are created and sent to an offsite facility via disk replication or magnetic tape.

PM #2 Outcome measure - Production Servers and Storage are operational with the exception of scheduled maintenance periods. The goal is minimum disruption in business processes and services due to system outages.

# Revenue/Expense Detail

|                      | Adopted<br>General Fund | Adopted<br>Other Funds | Proposed<br>General Fund | Proposed<br>Other Funds |
|----------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses     | 2021                    | 2021                   | 2022                     | 2022                    |
| Personnel            | \$0                     | \$4,591,214            | \$0                      | \$4,789,002             |
| Contractual Services | \$0                     | \$71,500               | \$0                      | \$71,500                |
| Materials & Supplies | \$0                     | \$1,060,541            | \$0                      | \$1,044,906             |
| Total GF/non-GF      | \$0                     | \$5,723,255            | \$0                      | \$5,905,408             |
| Program Total:       | \$5,723,255             |                        | \$5,905,408              |                         |
| Program FTE          | 0.00                    | 23.75                  | 0.00                     | 24.75                   |

| Program Revenues      |     |             |     |             |  |  |  |
|-----------------------|-----|-------------|-----|-------------|--|--|--|
| Other / Miscellaneous | \$0 | \$5,749,340 | \$0 | \$5,905,408 |  |  |  |
| Total Revenue         | \$0 | \$5,749,340 | \$0 | \$5,905,408 |  |  |  |

### **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 2021: 78317 IT Data Center & Technical Services

Program offer 78317 increased by 1.00 FTE due to a conversion of a limited duration assignment into a full-time permanent position. This position fills a continued ongoing need within the Helpdesk and Security areas.

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Team communications are primarily video conferencing and collaborative email/chat. Incident and work response is managed within Service Now.