

**DEPARTMENT OF TECHNOLOGY SERVICES
INFORMATION SERVICES DIVISION**

COMPUTER OPERATIONS

PROGRAM MISSION: To support the core data processing functions of the County.

The Computer Operations group provides direct support of the mainframe enterprise server, printer, data storage, and communications facilities necessary to support the core data processing functions of the County. This group also provides an around-the-clock environmentally reliable and secure data center facility and operational support services.

Computer Operations				
	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	\$672,533	\$370,374	\$389,173	5%
Non-Personnel	769,066	1,151,608	1,151,608	-
Total Expenditures	1,441,599	1,521,982	1,540,781	1%
Revenue	-	100,000	100,000	-
Net Tax Support	\$1,441,599	\$1,421,982	\$1,440,781	1%
Authorized FTEs	7.0	6.0	6.0	
Funded FTEs	7.0	6.0	6.0	

SIGNIFICANT BUDGET HIGHLIGHTS:

- ↑ The net increase in personnel expenditures (\$18,799) reflects normal salary and benefits adjustments.

PERFORMANCE MEASURES:

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Goal</u>
<i>Mission Outcome Measures</i>						
Average transaction response time in seconds	39	38	38	38	38	38
<i>Customer Measures</i>						
Average minutes of downtime per month – enterprise server	15	15	15	15	15	15
<i>Workload Measures</i>						
Average number of daily online transactions – enterprise server	170,000	160,000	160,000	160,000	160,000	160,000
Yearly total transactions – enterprise server	44.2m	41.6m	41.6m	41.6m	41.6m	41.6m
Yearly total batch jobs – enterprise server	165,000	160,000	160,000	160,000	160,000	160,000

FUTURE BUDGET CONSIDERATIONS:

- ❖ Begin the systematic process of retiring the mainframe services and reassigning staff. This will require parallel operations during the transition of mainframe used enterprise applications to web-based platforms.
- ❖ Upgrade aging uninterrupted power supply system and backup generator facility.