

Program #78301H - Technology Improvement Program: SQL Server Upgrade Phase

7/14/2022

Department: County Assets

Program Contact: Linu Parappilly

Program Offer Type: Innovative/New Program

Program Offer Stage: As Adopted

Related Programs: 78301D

Program Characteristics: One-Time-Only Request

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

| Program Revenues | | | | | | | | |
|-------------------|-----|-----|-----|-----------|--|--|--|--|
| Financing Sources | \$0 | \$0 | \$0 | \$300,000 | | | | |
| Total Revenue | \$0 | \$0 | \$0 | \$300,000 | | | | |

Explanation of Revenues

One time only General Funds

Significant Program Changes

Last Year this program was: