Program #78312 - IT Data & Reporting Services   2/17/2017

Department:	County Assets	**Program Contact:**	Chris Clancy
Program Offer Type:	Internal Service	**Program Offer Stage:**	As Requested
Related Programs:			
Program Characteristics:	In Target		

Executive Summary

Data and Reporting Services provides and supports reliable services and software systems that are used across departmental boundaries and serve all County lines of business. Services include geographic maps, platform support for databases, web server support, and support of enterprise analytics tools used for decision making and results measurement. Specific service areas include Geographical Information System (GIS); Database Services, Reporting Services, Business Data Marts, Web Platform Administration, and related customer service management.

Program Summary

GIS services include taxation mapping and tax collection analysis, land use planning, bridge and road planning, crime tracking, law enforcement planning, demographic/population analysis and emergency management and mitigation. An Enterprise GIS environment enables interactive web maps, allows departments to share data, and provide tools for the departments to create their own maps and perform analysis without requiring IT assistance.

Web Services provide the standard platforms for applications that enable access via the internet/intranet to County program information, citizen self-serve/direct access to County services, and electronic transaction processing.

Database and Reporting services provide the data storage and reporting structure and tools to allow information access and sharing with the public, County departments, and external business partners. This includes enterprise data marts used for business intelligence and analytics as well as visualization services.

All services include understanding and defining enterprise business needs, recommending effective and innovative technology solutions, constructing and upgrading platforms as required and ensuring the integrity and security of the platforms. Key to effectively providing these services is meeting common cross department needs and identifying new opportunities; while at the same time standardizing services and platforms in order to provide a low total cost of ownership.

Measures are focused on increasing the amount of customer work vs IT and administrative work as well as up time, in general, for the platform.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Percent of employee hours spent on customer work versus IT and administrative work	23%	25%	24%	25%
Outcome	Percent of time production systems are available for customer usage (excluding planned outages)	99%	99%	99%	99.9%

Performance Measures Descriptions

PM #1 Output Measure - measures the amount of time employees are working on direct customer tasks.

PM #2 Outcome measure - measures the availability of production systems. The goal is minimum disruption in business processes and services due to system outages.

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2017**	**2017**	**2018**	**2018**
Personnel	$0	$2,209,085	$0	$2,323,679
Contractual Services	$0	$169,727	$0	$0
Materials & Supplies	$0	$633,823	$0	$692,428
Capital Outlay	$0	$70,000	$0	$100,000
Total GF/non-GF	**$0**	**$3,082,635**	**$0**	**$3,116,107**
Program Total:	**$3,082,635**		**$3,116,107**	
Program FTE	0.00	13.60	0.00	14.60

Program Revenues				
Other / Miscellaneous	$0	$2,642,901	$0	$3,116,107
Total Revenue	**$0**	**$2,642,901**	**$0**	**$3,116,107**

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2017: 78312_IT Data & Reporting Services

Data & Reporting Services increase in FY 2018 is due to the transfer of three FTE from other IT programs. Total FTE in FY 2018 remain constant for the IT division.