Program #78312 - IT Data & Reporting Services | 7/24/2020

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

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 platform support for databases, web server support, and support of enterprise analytics tools used for decision making and results measurement. Specific service areas include Database Services, Reporting Services, Business Data Marts, Web Platform Administration, and related customer service management.

Program Summary

Web Services provide the standard platforms for applications that enable access via the internet/intranet to County program information, resident and visitor 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Percent of employee hours spent on customer work versus IT and administrative work	24%	25%	24%	25%
Outcome	Percent of time production systems are available for customer usage (excluding planned outages)	99%	99.9%	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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	**2020**	**2020**	**2021**	**2021**
Personnel	$0	$2,969,615	$0	$5,699,786
Materials & Supplies	$0	$1,050,384	$0	$1,136,984
Total GF/non-GF	**$0**	**$4,019,999**	**$0**	**$6,836,770**
Program Total:	**$4,019,999**		**$6,836,770**	
Program FTE	0.00	15.50	0.00	28.00

Program Revenues				
Other / Miscellaneous	$0	$4,019,999	$0	$6,358,055
Total Revenue	**$0**	**$4,019,999**	**$0**	**$6,358,055**

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 2020: 78312-20 IT Data & Reporting Services

Data & Reporting Services increase in materials and supplies is due to increase spending on software needed to meet program goals. Personnel increased due to movement within IT organization. Position 714940 added from Program Offer 78306 (IT Network Services).