



Program #78312 - IT Data & Reporting Services FY 2024 Department Requested

Department: County Assets **Program Contact:** Michelle Smith
Program Offer Type: Internal Service **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Data and Reporting Services provides and supports services and software systems that are used across departmental boundaries and serve all County lines of business. Services include Database Services, Reporting Services, Reporting Data Marts, Web Platform Administration, and support of On-Premises and Cloud enterprise analytics used for decision making and results measurement. Projects are prioritized by our Department Partners based on demonstrable ability to improve racial equity; which align with DCA and County values around equity and inclusion. Program capabilities are discussed within DCA, the Chair's Office, County departments in alignment with the prioritized requests. This program's customers are internal Departments as well as external Partners.

Program Description

This program's goal is to provide and support services and software systems that are used across departmental boundaries and serve all County lines of business. Services include Database Services, Reporting Services, Reporting Data Marts, Web Platform Administration, and support of On-Premises and Cloud enterprise analytics used for decision making and results measurement.

Web Services provide the standard platforms 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 Platform Services provides the data storage, configuration of off-the-shelf software, Microsoft Windows server administration, Microsoft Azure and Cloud application administration. This allows information access and sharing with the public, County departments, and external business partners.

Enterprise Data and Analytics Services includes enterprise data marts used for business intelligence and analytics and visualization services. This allows County departments to create dashboards and reports to make decisions and manage their programs. This team focuses on the successful adoption of Business Intelligence tools throughout the County.

This program's projects are prioritized based on demonstrable ability to improve racial equity. Criteria includes providing access to demographic race and ethnicity data, providing insight on how BIPOC communities are affected by program administration, directly supporting trauma informed practices for BIPOC communities related to systemic, organizational, and individual racism, and contains strategies to address disparities among BIPOC communities including gaps in service delivery. Data is used by all County Departments to determine how to better serve underserved populations impacted by reporting capabilities.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Percentage of time staff is working on planned projects	N/A	N/A	N/A	48%
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 staff is working on planned projects

PM #2 Outcome measure - measures the availability of production systems.

Ensures we maintain the ratio of planned to unplanned work for actual time worked.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$6,591,065	\$0	\$7,597,059
Contractual Services	\$0	\$90,000	\$0	\$150,300
Materials & Supplies	\$0	\$1,515,536	\$0	\$1,470,501
Total GF/non-GF	\$0	\$8,196,601	\$0	\$9,217,860
Program Total:	\$8,196,601		\$9,217,860	
Program FTE	0.00	32.00	0.00	32.00

Program Revenues				
Other / Miscellaneous	\$0	\$8,196,601	\$0	\$9,217,860
Total Revenue	\$0	\$8,196,601	\$0	\$9,217,860

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 2023: 78312A IT Data & Reporting Services

YOY Personnel cost increases due to Cola and step increases. Personnel cost increases also reflect a change in the composition of the workforce (ex. job class changes from Database Administrator to Database Administrator Senior, among other more senior roles). In addition, a limited duration staffing position was transferred from Program Offer 78314 to this offer in FY 2024.