



**Program #78312 - IT Data & Reporting Services** FY 2025 Proposed

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

**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. 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 Black, Indigenous, and People of Color (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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percentage of time staff is working on planned projects	N/A	48%	50%	50%
Outcome	Percent of time production systems are available for customer usage (excluding planned outages)	99.9%	99.9%	99.9%	99.9%

**Performance Measures Descriptions**

- PM #1 - Greater percentage of staff time spent on planned projects provides better value to customers.
- PM #2 - Ensures data is available when staff need it.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$7,015,937	\$0	\$7,574,774
Contractual Services	\$0	\$163,964	\$0	\$221,941
Materials & Supplies	\$0	\$1,470,501	\$0	\$1,511,562
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$8,650,402</b>	<b>\$0</b>	<b>\$9,308,277</b>
<b>Program Total:</b>	<b>\$8,650,402</b>		<b>\$9,308,277</b>	
<b>Program FTE</b>	0.00	31.00	0.00	31.00

Program Revenues				
Other / Miscellaneous	\$0	\$8,889,731	\$0	\$9,308,277
<b>Total Revenue</b>	<b>\$0</b>	<b>\$8,889,731</b>	<b>\$0</b>	<b>\$9,308,277</b>

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 2024: 78312 IT Data & Reporting Services