Program #78312A - IT Data & Reporting Services

3/7/2022

Department:	County Assets	**Program Contact:**	Michelle Smith
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 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 Summary

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 is the IT Team focused on the successful adoption of Business Intelligence tools throughout the county. 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.

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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percentage of time employees are working on direct customer tasks.	45%	56%	56%	56%
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.

PM #3 new for FY23 to replace PM #1. Ensures we maintain the ratio of planned to unplanned work for actual time worked.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	**2022**	**2022**	**2023**	**2023**
Personnel	$0	$6,419,778	$0	$6,591,065
Contractual Services	$0	$0	$0	$90,000
Materials & Supplies	$0	$1,239,901	$0	$1,485,476
Total GF/non-GF	**$0**	**$7,659,679**	**$0**	**$8,166,541**
Program Total:	**$7,659,679**		**$8,166,541**	
Program FTE	0.00	32.00	0.00	32.00

Program Revenues				
Other / Miscellaneous	$0	$7,659,679	$0	$8,166,541
Total Revenue	**$0**	**$7,659,679**	**$0**	**$8,166,541**

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 2022: 78312 IT Data & Reporting Services

Due to Covid19 the staff in this program continued to telework instead of reporting to the office. Facilitation of project teams is primarily through Google meet, email and/or google chat with the aid of collaboration tools such as Jamboard. Covid related projects are identified and are monitored and tracked. Some projects suffered delays due to staff being responsive to department COVID needs and EOC needs.