Program #78312 - IT Data & Reporting Services   3/2/2021

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 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.

Program Summary

This program's specific service areas include Database Services, Reporting Services, Business Data Marts, Web Platform Administration, and related customer service management. Equity is incorporated throughout all objectives of the service, from development and planning, recruiting, training, implementation, and evaluation as it aligns with the needs of our internal customers.

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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	**2021**	**2021**	**2022**	**2022**
Personnel	$0	$6,064,366	$0	$6,419,778
Materials & Supplies	$0	$1,136,984	$0	$1,199,849
Total GF/non-GF	**$0**	**$7,201,350**	**$0**	**$7,619,627**
Program Total:	**$7,201,350**		**$7,619,627**	
Program FTE	0.00	30.00	0.00	32.00

Program Revenues				
Other / Miscellaneous	$0	$6,358,055	$0	$7,619,627
Total Revenue	**$0**	**$6,358,055**	**$0**	**$7,619,627**

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 2021: 78312 IT Data & Reporting Services

Data & Reporting Services increase in materials and supplies is due to increase spending on software needed to meet program goals. In addition, program offer 78312 increased by 2.00 FTE due to a conversion of limited duration assignments into full-time permanent positions. These positions fill a continued ongoing need within the Data & Reporting program to support key growth areas within the County.

Due to COVID-19, the staff in this program moved to Teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email, hangouts, or google chat.