

Lead Agency: Department of County

Program Contact: Chris Clancy

Program Offer Type: Internal Service

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 more than one or all County lines of business. Services include geographic maps, platforms support for databases, web servers support, and reporting tools used for decision making and results measurement. Specific service areas include Geographical Information System (GIS); Database Services, Reporting Services, Web Platform Administration, and related customer service management.

Program Description

GIS services include taxation mapping and tax collection analysis, land use planning, bridge and road planning, crime tracking, law enforcement planning, demographic/population analysis and emergency management and mitigation. Creation of an Enterprise GIS environment is underway to allow departments to share data, and to provide tools to the departments which will allow them to create their own maps and perform analysis without requiring IT assistance.

Web Services provide the standard platforms for applications that enable access via the internet/intranet to County program information, citizen 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. Currently converting to Microsoft Reporting Services to reduce the licensing costs of Crystal Reports and to allow more flexibility and integration to Microsoft SQL Database.

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 planned work vs support activity. Planned or project work is preferable because it is associated with creating new customer capabilities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Employee hours spent on planned work versus unplanned	33.0%	22.0%	21.0%	25.0%
Outcome	Increase in employee hours spent on planned versus unplanned work	0.0%	0.0%	0.0%	3.0%

Performance Measure - Description

Output Measure - Employee hours spent on planned versus unplanned work: 25% planned/75% unplanned. Planned work provides better customer value, as work can be targeted toward high priority activities. The Data & Reporting Services Application team generally provides support for day to day activities, and as such, we expect a higher percentage of time to be spent on unplanned work. As more processes become automated, over time the DARS team will be able to refocus on planned project work.

Outcome Measure - Increase the the amount of hours spent on planned work by 3 points (increasing from current year purchased 22% to 25%). Note: Actuals for the previous year are inflated due to the large Data Center Project.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$1,852,416	\$0	\$1,947,919
Contracts	\$0	\$20,000	\$0	\$88,000
Materials & Supplies	\$0	\$382,099	\$0	\$360,888
Internal Services	\$0	\$0	\$0	\$400
Capital Outlay	\$0	\$0	\$0	\$0
Cash Transfer	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$2,254,515	\$0	\$2,397,207
Program Total:	\$2,254,515		\$2,397,207	
Program FTE	0.00	14.00	0.00	12.00
Program Revenues				
Fees, Permits & Charges	\$0	\$2,254,515	\$0	\$2,397,207
Other / Miscellaneous	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$2,254,515	\$0	\$2,397,207

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: #78035, IT Data and Reporting Services