

Program #78312B - IT Data & Reporting Services Positions

3/7/2022

Department: County Assets Program Contact: Linu Parappilly

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs: 78312

Program Characteristics: Out of Target

Executive Summary

This program offer includes two positions within the Application and Data Services team. Maintaining a modern technology infrastructure is a key strategy with County IT. To keep current, we need to invest in resources that will allow us implement and successfully manage cloud solutions. This program offer funds two FTE that will carry us to the future. IT Manager 1 - Dedicated resource to focus on strategy, architecture and implementation of Cloud solutions. This position also addresses span of control issues. Development Analyst Senior - This position will design and deploy Application Services, Azure SQL, and other advanced components of Microsoft Azure Technology to the cloud.

Program Summary

These positions address the need to build and develop technology skills in our application and data space. Cloud-based services provide improved flexibility, scalability and resiliency. IT Manager 1- This position will serve as the Application and Data Cloud Solution Manager. A dedicated resource is needed to focus on strategy, architecture and implementation of Cloud solutions. In addition, due to the growth in direct reports over time, the supervisory ratio necessitates another manager. Development Analyst Senior- Moving the development of our internally developed applications to the Cloud will allow improve our ability develop and support hardware. In addition, some traditional IT work is performed by cloud providers, which allows us to use IT funds on more value-added services.

Performance Measures								
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer			
Output	Hire and onboard two positions	N/A	N/A	N/A	2			
Outcome	Increased capacity and cloud expertise	N/A	N/A	N/A	95%			

Performance Measures Descriptions

IT Manager 1 and a Development Analyst Sr. will be hired and will focus specifically on increasing capacity and cloud expertise.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$427,203	\$0
Total GF/non-GF	\$0	\$0	\$427,203	\$0
Program Total:	\$0		\$427,203	
Program FTE	0.00	0.00	2.00	0.00

Program Revenues						
Total Revenue	\$0	\$0	\$0	\$0		

Explanation of Revenues

These positions will be funded with one time only General Funds and ongoing cost will be incorporated into the Department of County Assets internal service recovery.

Significant Program Changes

Last Year this program was: