

Department: County Assets

Program Contact: Chris Clancy

Program Offer Type: Internal Service

Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

Executive Summary

Enterprise Web Services provides reliable, equitable services, used across departmental boundaries, serving all County lines of business. These services include Google Apps for Government, digital accessibility, public websites (e.g., multco.us, multcopets.org and multcolib.org) and internal websites like commons.multco.us. In total, this program supports more than 30 applications used internally and by the public.

Program Summary

Enterprise and Web Application Services include managing customer relationships; capturing and prioritizing IT service requests; understanding and defining business needs; designing, building, implementing, and maintaining innovative software and enterprise productivity tools; managing vendor systems and relationships; maintaining and enhancing legacy systems.

Enterprise Web Services provide the standard platforms for applications that enable access via the internet/intranet to County program information, community self-serve/direct access to County services, digital accessibility and electronic transaction processing.

Enterprise Web Services include web platform support and maintenance, Google Apps for Government administration, ServiceNow, and support for specific web systems including the public website, the Multnomah County Library's public site, and the County's intranet (Multco Commons). A focus has been made on using open source tools (i.e. Drupal) and innovative hosting solutions to save on costs to the County.

Equity is incorporated throughout all objectives of the service from development through support, and is specifically important because of the public nature of this program offer. An example is ensuring public digital forms are usable by individuals with a diverse set of disabilities. Additionally 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.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percent of employee hours spent on customer work versus IT and administrative work	26%	28%	27%	28%
Outcome	Percent of time production systems are available for customer usage (excluding planned outages)	99%	99%	99%	99%

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$3,211,504	\$0	\$3,268,674
Contractual Services	\$0	\$45,000	\$0	\$45,000
Materials & Supplies	\$0	\$2,180,640	\$0	\$2,441,974
Total GF/non-GF	\$0	\$5,437,144	\$0	\$5,755,648
Program Total:	\$5,437,144		\$5,755,648	
Program FTE	0.00	15.00	0.00	15.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,462,302	\$0	\$5,755,648
Total Revenue	\$0	\$5,462,302	\$0	\$5,755,648

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: 78314 IT Enterprise and Web Application Services

Program offer 78314 increased by 1.00 FTE due to the transfer of a permanent position from program offer 78309. This position fills a continued ongoing need supporting key platform technologies and accessibility.

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually.