

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 services used across departmental boundaries—serving all County lines of business. These services include Google Apps for Government, public websites (i.e. multco.us, multcopets.org and multcolib.org) and internal websites (i.e. commons.multco.us and learns.multco.us). In total, this program supports over 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 reporting systems; 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, citizen self-serve/direct access to County services, and electronic transaction processing.

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

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 | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer |
|--------------|------------------------------------------------------------------------------------|-------------|----------------|---------------|------------|
| Output | Percent of employee hours spent on planned work versus unplanned work | 51% | 55% | 53% | 55% |
| Outcome | Percentage point increase in employee hours spent on planned versus unplanned work | NA | 4% | 2% | 2% |

Performance Measures Descriptions

Output Measure - Employee hours spent on planned versus unplanned work: 55% planned/45% unplanned. This includes available work time (excludes time for training, vacation, holidays). Planned work provides better customer value, as work can be targeted toward high priority activities.

Outcome Measure - The percentage increase in planned work versus unplanned work.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$0 | \$2,079,165 | \$0 | \$1,983,347 |
| Contractual Services | \$0 | \$50,000 | \$0 | \$50,000 |
| Materials & Supplies | \$0 | \$860,918 | \$0 | \$956,695 |
| Internal Services | \$0 | \$415 | \$0 | \$300 |
| Total GF/non-GF | \$0 | \$2,990,498 | \$0 | \$2,990,342 |
| Program Total: | \$2,990,498 | | \$2,990,342 | |
| Program FTE | 0.00 | 14.25 | 0.00 | 13.40 |

| Program Revenues | | | | |
|-----------------------|------------|--------------------|------------|--------------------|
| Other / Miscellaneous | \$0 | \$2,430,164 | \$0 | \$2,990,342 |
| Total Revenue | \$0 | \$2,430,164 | \$0 | \$2,990,342 |

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 2015: 78032 IT Enterprise and Web Application Services