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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percent of employee hours spent on customer work versus IT and administrative work	NA	NA	25%	27%
Outcome	Percent of time production systems are available for customer usage (excluding planned outages)	NA	NA	98%	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.

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2018**	**2018**	**2019**	**2019**
Personnel	$0	$2,198,911	$0	$2,352,639
Contractual Services	$0	$100,000	$0	$184,000
Materials & Supplies	$0	$1,296,200	$0	$1,509,325
Total GF/non-GF	**$0**	**$3,595,111**	**$0**	**$4,045,964**
Program Total:	**$3,595,111**		**$4,045,964**	
Program FTE	0.00	13.40	0.00	13.50

Program Revenues				
Other / Miscellaneous	$0	$3,595,111	$0	$4,045,964
Total Revenue	**$0**	**$3,595,111**	**$0**	**$4,045,964**

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 2018: 78314 IT Enterprise and Web Application Services

Materials and Supplies increased due to investments in IT Security and subscription rate increases.