

Department: County Assets**Program Contact:** Chris Clancy**Program Offer Type:** Internal Service**Program Offer Stage:** As Requested**Related Programs:****Program Characteristics:** In Target

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, digital accessibility, public websites (i.e. 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 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, 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 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Percent of employee hours spent on customer work versus IT and administrative work	27%	27%	27%	27%
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	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$2,487,877	\$0	\$3,303,548
Materials & Supplies	\$0	\$1,417,125	\$0	\$1,888,466
Total GF/non-GF	\$0	\$3,905,002	\$0	\$5,192,014
Program Total:	\$3,905,002		\$5,192,014	
Program FTE	0.00	13.50	0.00	15.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,905,002	\$0	\$5,192,014
Total Revenue	\$0	\$3,905,002	\$0	\$5,192,014

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 2020: 78314-20 IT Enterprise and Web Application Services

Personnel increased due to movement within IT organization.