



Program #78314 - IT Enterprise and Web Application Services FY 2024 Proposed

Department: County Assets **Program Contact:** `ilima kennedy
Program Offer Type: Internal Service **Program Offer Stage:** 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, mobile enterprise, digital accessibility, public websites (e.g., multco.us, multcopets.org and multcolib.org) and internal websites like commons.multco.us and ticketing and project planning tools like ServiceNow. In total, this program supports more than 30 applications used internally and by the public.

Program Description

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 and mobile 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 though 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Percent of employee hours spent on direct customer work versus IT Enterprise and administrative work	27%	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 - Measures the amount of time employees are working on direct customer tasks. Goal is to increase this output.
- PM #2 - Measures the availability of production systems.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$3,268,674	\$0	\$3,298,303
Contractual Services	\$0	\$45,000	\$0	\$160,000
Materials & Supplies	\$0	\$2,441,974	\$0	\$2,774,039
Total GF/non-GF	\$0	\$5,755,648	\$0	\$6,232,342
Program Total:	\$5,755,648		\$6,232,342	
Program FTE	0.00	15.00	0.00	14.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,755,648	\$0	\$6,232,342
Total Revenue	\$0	\$5,755,648	\$0	\$6,232,342

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 2023: 78314 IT Enterprise and Web Application Services

Year-over-year personnel cost increases due to cost of living adjustments and step increases. One position (1.00 FTE) was transferred to program offer 78312 (IT Data & Reporting Services), to better align with team reporting.