

**Priority:** Accountability  
**Program Offer Type:** Internal Service  
**Related Programs:**  
**Frameworks:**

**Lead Agency:** County Business  
**Program Contact:** Dave Boyer

### **Executive Summary**

Manage service delivery for computer systems supporting the County's public Internet and staff intranet Web sites to deliver information and County services to the public and staff.

### **Program Description**

Consult with County managers and staff to define, deliver and support Web technology solutions to meet business needs. Manage projects to create or purchase software, negotiate and monitor vendor contracts and relationships. Design, develop and implement new Web pages, Web sites and Web applications. Support, maintain, and improve existing Web pages, Web sites and Web applications. Continue deployment of County-wide content management system (CMS) to streamline and simplify the process of publishing, refreshing, and maintaining information content to public and internal Web sites. Create a common platform to enable future "e-government" development.

### **Program Justification**

Web services provides via the Internet, information to the public and staff about County programs, services and activities, allows interaction with the County, and provides direct access to several County services (e.g., on-line Library catalog, Animal Services on-line license renewal, sex offender notification, Measure 37 claims, assessor maps, etc.) Citizens visited County Web sites over 6.5 million times in 2004 to access information and services, an increase of 20% from 2003.

Supports the Accountability priority by facilitating the community's ability to interact with the County and find out information about how the County works. Through Web surveys and feedback forms, offers a way for citizens to provide input to County leaders. Provides the County with the ability to easily report results to the community. Also manages assets and service delivery costs effectively by easily and quickly publishing information to the public without the cost or time of hardcopy printing and distribution of publications.

### **Performance Measures**

Deliver on committed projects; budget and time, actual vs. plan.

Satisfactory or above score on annual Customer Satisfaction Survey.

High availability of Web applications and Web sites for citizens, 24hrs x 7 days/week target 95% availability, not including planned maintenance.

### **Summary of last year's program results and this year's expected results**

Installed and configured content management system; deployed Library MINT intranet site using the County CMS; completed Web applications for Priority Based Budgeting; created public Sex Offender Web site to notify communities of sex offenders residing in Multnomah County; continued support to MINT intranet and Internet sites. In FY06 will complete County Web strategy and complete deployment of CMS to establish e-gov framework and to provide more services to citizens online.

**Program Mandate: 4 Program and Funding Level Choice**

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
<b>Program Expenses</b>				
Personnel	\$0	\$434,856	\$0	\$513,431
Contracts	\$0	\$0	\$0	\$50,000
Materials & Supplies	\$0	\$88,000	\$0	\$119,000
Internal Services	\$0	\$47,618	\$0	\$28,224
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$570,474</b>	<b>\$0</b>	<b>\$710,655</b>
Administration	\$0	\$0	\$0	\$73,852
Program Support	\$0	\$0	\$0	\$354,332
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$428,184</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$570,474</b>	<b>\$0</b>	<b>\$1,138,839</b>
Program Total:	<b>\$570,474</b>		<b>\$1,138,839</b>	
Program FTE	0.00	0.00	0.00	4.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$0	\$0	\$1,130,355
Program Revenue for Admin	\$0	\$0	\$0	\$8,482
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,138,837</b>

**Explanation of Revenues**

Information Technology has determined the full cost of our operational programs. These costs have been assigned to our customers and reimbursed through internal service charges for IT. This assignment was based on service unit quantities at the current service level. Examples include: # of help desk calls, # of PC's, # of phone lines, etc. We provide telephone and wide area network service to a limited number of non profit and other governmental agencies; we recover these costs via sales revenue.

**Significant Program Changes**