Program # 78037 - IT General Government and Enterprise Web Services   Version 2/17/2012 s

Lead Agency: Department of County   **Program Contact:**   Josh Mitchell

Program Offer Type: Internal Service

Related Programs:

Program Characteristics:

Executive Summary

The IT General Government and Enterprise Web Services program offer combines two services:

 - General Government Application Services which is responsible for managing systems for the Chair, Commissioners, Library, and non-departmental customers.

 - Enterprise Web Services which provides reliable services used across departmental boundaries--serving more than one or all County lines of business.

Program Description

General Government 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 Intranet (Multco Commons) and the Learning Management System (Multco Learns).

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	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Employee hours spent on new project requests vs maintenance requests	30.0%	30.0%	40.0%	40.0%
Outcome	Increase in employee hours spent on new project requests vs maintenance request	10.0%	10.0%	5.0%	5.0%

Performance Measure - Description

Output-Employee hours spent on planned versus unplanned work: 60% planned/40% unplanned. Initial measurement taken at the end of FY11.

Outcome-Increase in employee hours spent on planned versus unplanned work: 10%. Initial measurement taken at the end of FY11.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	$0	$1,089,537	$0	$1,474,246
Contracts	$0	$25,000	$0	$0
Materials & Supplies	$0	$191,951	$0	$580,700
Internal Services	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0
Cash Transfer	$0	$0	$0	$0
Unappropriated & Contingency	$0	$0	$0	$0
Total GF/non-GF:	**$0**	**$1,306,488**	**$0**	**$2,054,946**
Program Total:	**$1,306,488**		**$2,054,946**	
Program FTE	0.00	8.33	0.00	9.00
Program Revenues				
Fees, Permits & Charges	$0	$1,064,240	$0	$2,054,946
Other / Miscellaneous	$0	$242,248	$0	$0
Total Revenue:	**$0**	**$1,306,488**	**$0**	**$2,054,946**

Explanation of Revenues

Significant Program Changes   ✔ **Significantly Changed**

Last year this program was:
Last year parts of this program were covered under program #78036 - IT Enterprise Application Services and program #78035 - IT General Government Application Services.

Additionally, this represents the second full year in which Google Apps for Government is included within the responsibilities of the Enterprise Web Services group.