

Lead Agency: Department of County

Program Contact: Josh Mitchell

Program Offer Type: Internal Service

Related Programs:

Program Characteristics: In Target

Executive Summary

The Enterprise, Web and Library Application Services program offer combines two services:

- Library and Non-department 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

Enterprise, Web and Library 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. Additionally, this team provides the primary web application support and customer consulting for the Multnomah County Library.

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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Employee hours spent on planned work versus unplanned	55.0%	40.0%	53.0%	55.0%
Outcome	Increase in employee hours spent on planned versus unplanned work	0	0	0	15

Performance Measure - Description

Output Measure - Employee hours spent on planned versus unplanned work: 55% planned/45% unplanned. Planned work provides better customer value, as work can be targeted toward high priority activities.

Outcome Measure - Increase the the amount of hours spent on planned work by 15 points (increasing from current year purchased 40% to 55%.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$1,474,246	\$0	\$1,700,114
Contracts	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$580,700	\$0	\$582,313
Internal Services	\$0	\$0	\$0	\$400
Capital Outlay	\$0	\$0	\$0	\$0
Cash Transfer	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$2,054,946	\$0	\$2,282,827
Program Total:	\$2,054,946		\$2,282,827	
Program FTE	0.00	9.00	0.00	10.00
Program Revenues				
Fees, Permits & Charges	\$0	\$2,054,946	\$0	\$2,282,827
Other / Miscellaneous	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$2,054,946	\$0	\$2,282,827

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: #78037, IT General Government and Enterprise Web Services