



Program #15002D - IT - IT Consulting & MS Teams Voice - OTO FY 2025 Proposed

Department: District Attorney **Program Contact:** Tyler Beird
Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:

Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The District Attorney's Information Technology (IT) Unit provides rapid and economical computer support, as well as all computer software, servers, peripherals and network security and support to Multnomah County District Attorney's Office (MCDA) users. The unit is responsible for the operation and maintenance of the MCDA document management system and the MCDA principal case tracking systems. In addition, the unit collects and prepares statistical data for public consumption. The unit also maintains a helpdesk for MCDA employees and grand jury operations.

Program Description

Info-Tech: three years of consulting (one time offer) – \$87,000:
 This One Time Offer funds a three-year renewal of MCDA's subscription with InfoTech, an industry-leading IT consultancy. MCDA and DCA partnered on funding the cost of a consulting engagement between MCDA IT and InfoTech; the FY 2024 partnership with InfoTech provided vital insight and helped MCDA IT build an actionable roadmap. InfoTech also helps fill in gaps in expert-level skill sets through analyst calls, diagnostic services, and 1:1 support from an executive counselor. DCA and many other local government agencies rely on InfoTech for consultation related to the needs of IT organizations. DCA just renewed its InfoTech subscription for another three years, which demonstrates InfoTech's value as a strategic partner. Renewing for three years instead of one year offers cost savings and protection against rising costs. Investing in consultation from the IT experts at InfoTech will support the trajectory of MCDA IT becoming a more mature IT organization over the next three years.

MS Teams Voice: first-year setup costs (one time offer) - \$98,000:
 This One Time Offer funds the replacement of on-prem VoIP desk phones with a Unified Communications application called Teams Voice, which will result in saving approximately \$50,000 per year in telephony costs after the first year. MCDA spends over \$200,000 per year on VoIP desk phones. MCDA IT has planned a project in FY 2025 that will replace desk phones with a Unified Communications application called Teams Voice, which will allow for staff to place and receive voice calls to their desk extension using an application on their computer and/or smartphone. Making this change will save approximately \$50,000 per year and will also provide more flexible telephony for MCDA staff. Also, the licensing for this service is bundled with other M365 licenses, such as SharePoint, which MCDA can leverage for increased productivity. This is a request for a one-time purchase of the first year of licensing for setting up and deploying Teams Voice in FY 2025. Beginning in FY 2026, the cost of Teams Voice will be paid for by eliminating the cost of on-prem VoIP desk phones and MCDA will realize a savings in telephony costs of nearly \$50,000 per year.

Performance Measures

| Measure Type | Performance Measure | FY23 Actual | FY24 Budgeted | FY24 Estimate | FY25 Target |
|--------------|---|-------------|---------------|---------------|-------------|
| Output | Purchase of software program | N/A | N/A | N/A | 1 |
| Outcome | Successful Implementation of software program | N/A | N/A | N/A | 1 |

Performance Measures Descriptions

Yes = 1, No = 0

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2024 | 2024 | 2025 | 2025 |
| Materials & Supplies | \$0 | \$0 | \$185,000 | \$0 |
| Total GF/non-GF | \$0 | \$0 | \$185,000 | \$0 |
| Program Total: | \$0 | | \$185,000 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|-----------------------|------------|------------|-----------------|------------|
| Other / Miscellaneous | \$0 | \$0 | \$76,698 | \$0 |
| Total Revenue | \$0 | \$0 | \$76,698 | \$0 |

Explanation of Revenues

County General Fund plus \$76,698 of Department Indirect Revenue. The indirect rate is based on the FY 2025 indirect rate in the countywide Cost Allocation Plan. Indirect rate is applied to allowable payroll costs in Non-General Fund revenue streams.

Significant Program Changes

Last Year this program was: