

**Department:** County Assets

**Program Contact:** Rodney Chin

**Program Offer Type:** Internal Service

**Program Offer Stage:** Adopted

**Related Programs:**
**Program Characteristics:**
**Program Description**

Network Services provides and maintains infrastructure, personnel and support to ensure computer networks are running smoothly and reliably. We ensure computers in different buildings can communicate with each other, allow County employees and the public in libraries to use the internet, enable employees to work remotely and securely access County data, enable collaboration with other organizations like the City of Portland to share important information and conduct business, and monitor, fix problems and keep the network secure from cyber threats. County employees and the public benefit from the reliable and secure network services provided by this program. County employees rely on the network for their daily work and the public benefits indirectly as the network supports the delivery of essential County services.

Funding decisions for Network Services are made in alignment with the County's overall budget priorities considering factors like long-term sustainability, innovation, and the needs of all departments. This program is funded by internal service rates and aligns with the County's Mission, Vision and Values to improve the well-being of those in Multnomah County by providing accessible, high-quality, and innovative public services that create stability, enhance opportunities, and reduce disparities.

The team uses inclusive, equitable and collaborative practices that ensure we are providing the best networking solutions for all customers. We bring diverse people together to identify and provide comprehensive solutions for complex problems. For example, residents in an underserved neighborhood lack reliable or affordable internet access at home, making it hard to access online resources for education, job applications, and telehealth appointments. Our libraries provide a place for people in underserved areas to go online and access the internet, which is particularly valuable for those experiencing homelessness. We ensure everyone has equal access to technology and information, regardless of their background.

**Performance Measures**

| Measure Type | Performance Measure                                                                       | FY24 Actual | FY25 Budgeted | FY25 Estimate | FY26 Target |
|--------------|-------------------------------------------------------------------------------------------|-------------|---------------|---------------|-------------|
| Outcome      | 24x7 Wide Area Network (WAN) site network availability, excluding scheduled maintenance.  | 99.9%       | 99.9%         | 99.9%         | 99.9%       |
| Quality      | Customers rating IT Network Services as a 4/5 or higher on customer satisfaction surveys. | 96.04%      | 75%           | 95%           | 90%         |

**Performance Measures Descriptions**

PM#1 Network connectivity ensures access to County data and systems. County WAN sites connected to the network using DSL and school-based health clinics are not included in the performance measure.

PM#2 Measures the satisfaction level and "Think Yes" alignment.

## Revenue/Expense Detail

|                        | Adopted<br>General Fund | Adopted<br>Other Funds | Adopted<br>General Fund | Adopted<br>Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses       | 2025                    | 2025                   | 2026                    | 2026                   |
| Personnel              | \$0                     | \$1,212,456            | \$0                     | \$1,501,774            |
| Contractual Services   | \$0                     | \$341,000              | \$0                     | \$341,000              |
| Materials & Supplies   | \$0                     | \$2,714,672            | \$0                     | \$2,958,060            |
| Internal Services      | \$0                     | \$1,002                | \$0                     | \$1,000                |
| <b>Total GF/non-GF</b> | <b>\$0</b>              | <b>\$4,269,130</b>     | <b>\$0</b>              | <b>\$4,801,834</b>     |
| <b>Program Total:</b>  | <b>\$4,269,130</b>      |                        | <b>\$4,801,834</b>      |                        |
| <b>Program FTE</b>     | 0.00                    | 5.00                   | 0.00                    | 6.00                   |

| Program Revenues      |            |                    |            |                    |
|-----------------------|------------|--------------------|------------|--------------------|
| Other / Miscellaneous | \$0        | \$4,734,028        | \$0        | \$4,801,834        |
| <b>Total Revenue</b>  | <b>\$0</b> | <b>\$4,734,028</b> | <b>\$0</b> | <b>\$4,801,834</b> |

## Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and maintenance and lifecycle support.

## Significant Program Changes

**Last Year this program was:** FY 2025: 78306 IT Network Services

Program offer reflects the transfer of 1.00 FTE from program offer 78304 to program offer 78306.