Multnomah County

Program #78316 - IT Division Administration	FY 2025 Proposed

Department:	County Assets	**Program Contact:**	Sim Ogle
Program Offer Type:	Administration	**Program Offer Stage:**	Proposed
Related Programs:			
Program Characteristics:			

Executive Summary

This program offer accounts for shared expenses of the Department of County Assets (DCA) Information Technology (IT) Division. It includes DCA internal services costs, limited software licensing and maintenance costs for identified enterprise systems, the budget for IT trainers that work in the County's Organizational Learning group in the Department of County Management, and the budget for the County Data Governance Manager.

Program Description

This program provides a central accounting location for costs that accrue to the IT Division as a whole. Facility charges for the division's two primary locations (in the Multnomah Building and the data center in the East County Courthouse). The cost of IT trainers supported by the IT organization to provide IT training and consultation countywide are budgeted in this program offer. The IT trainers supported through this program provide a wide variety of training services throughout the County, including support for the County's Hybrid Workforce and the Future of Work, Workday, and Google Workspace. Equity considerations are included as a part of training design and delivery, most notably in the coming year around equity considerations in a hybrid work environment. This program also addresses the WESP by removing technological barriers for staff. These services are provided through IT funded staff working on the Organizational Change team.

This program also includes the budget for the County's Data Governance Manager. This role addresses countywide strategic needs related to information management and data sharing internally and with residents. The aim of this position is to simplify the way we work, better protect and share government information, and automate repetitive work, so we can focus more time enacting change and less time managing data and starting from scratch.

Finally, this program provides funding for up to four Computer Science interns participating in the PSU/PDX Cooperative Education Program (PCEP) who receive paid training (20 hours a week, for 12 weeks) and learn hands-on from experienced IT staff.

Collectively this program provides direct impact to County staff in the form of equitable training, county-wide computing and application resources from our data centers, data governance internally and for residents, and IT internship opportunities for students in our community.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Hire and train a diverse candidate pool of up to four PCEP interns in FY 2025.	4	4	4	4
Output	Group FY 2023 Customer Service Survey by theme, and implement a solution that improves technology training.	N/A	N/A	N/A	1

Performance Measures Descriptions

PM #1 - Measures commitment to equity through providing opportunities to students.
PM #2 - Demonstrates commitment to DCA's Think Yes program and continual customer service improvement.

Legal / Contractual Obligation

Revenue/Expense Detail

Program Expenses	Adopted General Fund 2024	Adopted Other Funds 2024	Proposed General Fund 2025	Proposed Other Funds 2025
Personnel	$0	$1,296,065	$0	$1,680,145
Contractual Services	$0	$130,896	$0	$332,601
Materials & Supplies	$0	$271,190	$0	$262,074
Internal Services	$0	$4,958,050	$0	$5,450,065
Capital Outlay	$0	$2,150,904	$0	$0
Unappropriated & Contingency	$0	$0	$0	$2,023,754
Total GF/non-GF	**$0**	**$8,807,105**	**$0**	**$9,748,639**
Program Total:	**$8,807,105**		**$9,748,639**	
Program FTE	0.00	5.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	$0	$6,416,872	$0	$7,724,885
Beginning Working Capital	$0	$2,150,904	$0	$2,023,754
Total Revenue	**$0**	**$8,567,776**	**$0**	**$9,748,639**

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics. This program also acts as the holding account for non-specific division-wide working capital carryover from previous fiscal years.

Significant Program Changes

Last Year this program was: FY 2024: 78316 IT Shared Operating Expenses

Adding a new position in FY 2025 (1.00 FTE, Enterprise Architect). Increased contractual services due to the expansion of consulting services with an existing vendor. An increase of 10% in internal services, primarily due to facilities (enhanced security, etc.).