Program #78316 - IT Division Administration   FY 2026 Proposed

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

Related Programs:

Program Characteristics:

Program Description

This program accounts for shared expenses of the Information Technology (IT) Division within the Department of County Assets. This program provides operational day to day management and oversight of the IT Division. It also 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 centralized Human Resources group in the Department of County Management. The IT trainers teach county employees how to use technology.

These trainers offer lots of different training, including how to work in a hybrid environment (partly at home, partly in the office), how to use videos and other online tools for learning, and how to use programs like Workday and Google Workspace. The training is designed to be fair and accessible to everyone, especially for those working a hybrid schedule and using Google Workspace. This program also helps the WESP (Workforce Equity Strategic Plan) by making sure everyone can use technology and offering training on accessibility. The training resources are available 24/7 internally for staff on the County's intranet.

Overall, this program helps County workers by giving them fair training, access to computers and programs, managing data safely (both for employees and the public).

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Hire a diverse pool of up to four PSU/PDX Cooperative Education Program (PCEP) interns FY2025.	4	4	4	N/A
Output	Group Customer Service Survey by theme - implement a solution that improves technology training in FY2025.	N/A	1	1	N/A
Outcome	Maximize the use of Gartner conference training tickets for staff professional development in FY2026.	N/A	14	14	14
Outcome	Deploy up to four Chromebook Plus devices for testing within the IT/DCA Leadership teams in FY2026.	0	4	4	4

Performance Measures Descriptions

M1 (FY2025): The PCEP program was successfully finished and met its goals. However, it won't continue in FY2026.
M2 (FY2025): IT developed and delivered better training for the organization, achieving its target.
M3 (FY2026): IT staff and managers will attend 14 professional development training events offered by Gartner.
M4 (FY2026): IT will buy and distribute up to 4 Chromebook Plus devices to DCA managers, to test alignment with County systems and procedures and inform decision-making about expanding their use.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$1,117,338	$0	$779,116
Contractual Services	$0	$332,601	$0	$176,445
Materials & Supplies	$0	$262,074	$0	$552,621
Internal Services	$0	$5,450,065	$0	$5,917,347
Capital Outlay	$0	$0	$0	$0
Unappropriated & Contingency	$0	$2,131,473	$0	$2,144,198
Total GF/non-GF	**$0**	**$9,293,551**	**$0**	**$9,569,727**
Program Total:	**$9,293,551**		**$9,569,727**	
Program FTE	0.00	4.00	0.00	3.00

Program Revenues				
Other / Miscellaneous	$0	$7,724,885	$0	$7,425,529
Beginning Working Capital	$0	$2,131,473	$0	$2,144,198
Total Revenue	**$0**	**$9,856,358**	**$0**	**$9,569,727**

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 2025: 78316 IT Division Administration

This program offer reflects the transfer of one FTE position to program offer 78341 (IT Enterprise Architecture), the elimination of one FTE IT Trainer, and the elimination of the PSU/PDX Cooperative Education Program (PCEP) for college interns.