Interoffice memorandum

Date: September 9, 2024

To: Board of Commissioners

From: Tania Mahood, Information Technology Director/CTO

Re: New Fee for the Fee Schedule

BACKGROUND

The County's IT team has done great work in developing technology solutions such as Dial, Community Justice dashboards, ROCS, dog licensing application, and more, which other entities often admire and seek to replicate. As a result, we are frequently approached for assistance in these areas. Historically, the IT department has offered services at no cost to other counties and cities, assisting them with the design, development, integration, deployment, and support of their databases and systems. Currently, our fee structure only accounts for GIS mapping services, leaving other areas uncovered. In light of the current financial forecast and the ongoing demand for these services, IT is recommending consideration for a new fee to charge for these services.

These services often require dedicated resources, including personnel time and technical support, which can place a strain on our internal operations. By implementing a fee, we will have the ability to recover costs when providing support to these external groups.

BUDGET IMPLICATIONS

Since this work has not been tracked, there is no accurate understanding of the potential revenue.

The proposed fee, referred to as "Actual Cost of Services (ACS)", would be based on the salary of the employee performing the work, ensuring it is fair and accurately reflects the time, effort, and resources used.

REQUESTED BOCC SUPPORT

Staff seeks Board support for Deschutes County IT to add an ACS fee for "Development and Integrations Services".