

# Technology Services

## *Mission Statement*

*The mission of the Technology Services Department is to provide secure, innovative and cost-effective technology to the public, County staff, and partners so they can provide and receive County services.*



Proposed Budget Presentation  
Fiscal Year 2026-2027

May 2026



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**CLACKAMAS**  
C O U N T Y



## Technology Services (18)

### Department Budget Summary by Fund

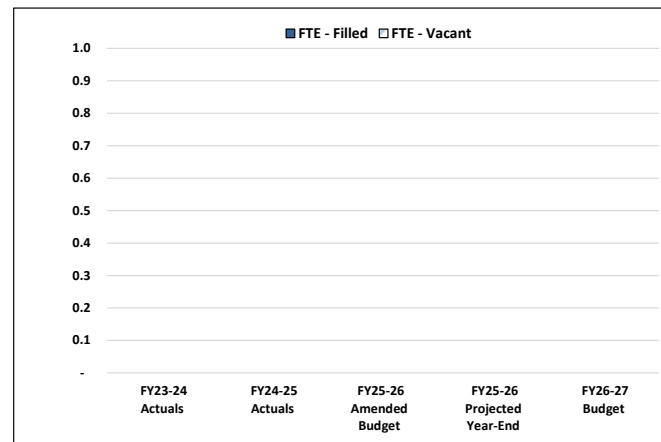
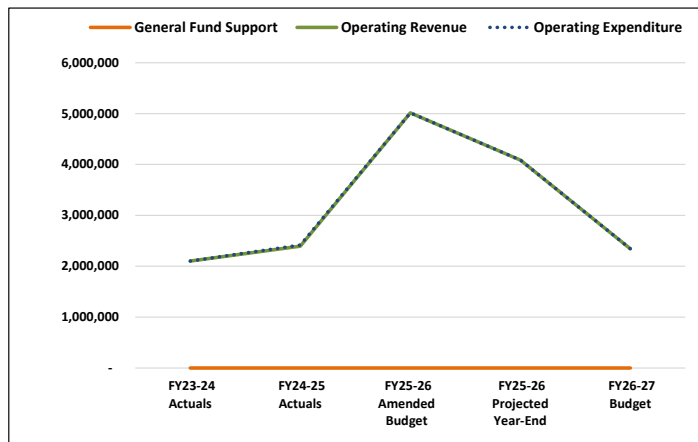
Line of Business	Program	FY26-27	FY26-27	FY26-27	FY26-27	FY26-27	% of	FY26-27 FTE **		
		Special Grants Fund (230)	Clackamas Broadband Utility Fund (602)	Technology Services Fund (747)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant
Administration	Executive Leadership & Administration	3,632		3,318,591	3,322,223	-	0%	9.0	9.0	0.0
Applications	Business Systems			3,343,968	3,343,968	-	0%	5.0	4.0	1.0
	County Wide Applications			2,331,676	2,331,676	-	0%	9.5	8.5	1.0
	Departmental Applications			544,198	544,198	-	0%	3.0	3.0	0.0
	Geographic Information (GIS)	-		1,251,371	1,251,371	-	0%	5.0	5.0	0.0
Communication Services	Telecommunication Services	-		5,763,718	5,763,718	-	0%	7.0	7.0	0.0
	Clackamas Broadband eXchange	2,338,849	2,728,971		5,067,820	-	0%	6.0	6.0	0.0
Technical Services	Network Services			1,624,782	1,624,782	-	0%	3.0	2.0	1.0
	Technical Operations			8,613,195	8,613,195	-	0%	14.0	13.0	1.0
<b>TOTAL</b>		<b>2,342,481</b>	<b>2,728,971</b>	<b>26,791,499</b>	<b>31,862,951</b>	<b>-</b>	<b>0%</b>	<b>61.5</b>	<b>57.5</b>	<b>4.0</b>
<b>FY25-26 Budget (Amended)</b>		<b>5,014,485</b>	<b>2,903,165</b>	<b>25,757,418</b>	<b>33,675,068</b>		<b>0%</b>	<b>60.5</b>	<b>55.0</b>	<b>5.5</b>
<b>\$ Increase (Decrease)</b>		<b>(2,672,004)</b>	<b>(174,194)</b>	<b>1,034,081</b>	<b>(1,812,117)</b>			<b>1.0</b>	<b>2.5</b>	<b>-1.5</b>
<b>% Increase (Decrease)</b>		<b>-53%</b>	<b>-6%</b>	<b>4%</b>	<b>-5%</b>					

\* General Fund Support is a subsidy, net of any other revenue received by the department.

\*\* FY26-27 FTE: The figures align to each department's updated personnel counts

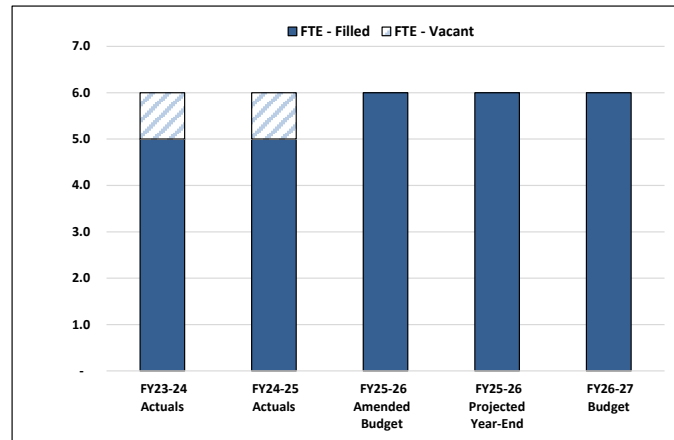
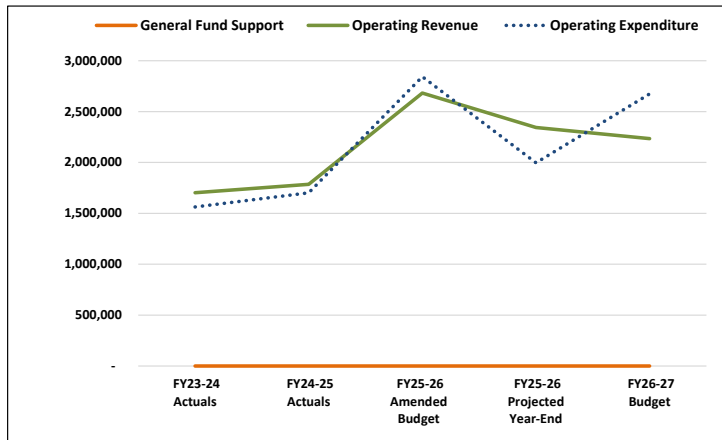
**18-Technology Services (TS) / 230-Special Grants Fund  
Summary of Revenue and Expense**

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u> \$ Variance	% Variance
<b>Beginning Fund Balance</b>	-	228	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	2,102,207	2,396,542	5,014,485	4,087,691	2,342,481	(2,672,004)	-53%
Charges, Fees, License, Permits	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>2,102,207</b>	<b>2,396,542</b>	<b>5,014,485</b>	<b>4,087,691</b>	<b>2,342,481</b>	<b>(2,672,004)</b>	<b>-53%</b>
<b>Total Revenue</b>	<b>2,102,207</b>	<b>2,396,771</b>	<b>5,014,485</b>	<b>4,087,691</b>	<b>2,342,481</b>	<b>(2,672,004)</b>	<b>-53%</b>
Personnel Services	122,408	170,398	202,173	228,095	101,604	(100,569)	-50%
Materials and Services	1,058,321	815,963	512,312	1,048,290	3,632	(508,680)	-99%
Capital Outlay	921,250	1,430,701	4,300,000	2,811,306	2,237,245	(2,062,755)	-48%
<b>Operating Expenditure</b>	<b>2,101,979</b>	<b>2,417,061</b>	<b>5,014,485</b>	<b>4,087,691</b>	<b>2,342,481</b>	<b>(2,672,004)</b>	<b>-53%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>2,101,979</b>	<b>2,417,061</b>	<b>5,014,485</b>	<b>4,087,691</b>	<b>2,342,481</b>	<b>(2,672,004)</b>	<b>-53%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>2,101,979</b>	<b>2,417,061</b>	<b>5,014,485</b>	<b>4,087,691</b>	<b>2,342,481</b>	<b>(2,672,004)</b>	<b>-53%</b>
<b>Revenues Less Expenses</b>	<b>228</b>	<b>(20,291)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	-	-	-	-	-	-	-
FTE - Filled	-	-	-	-	-	-	-
FTE - Vacant	-	-	-	-	-	-	-



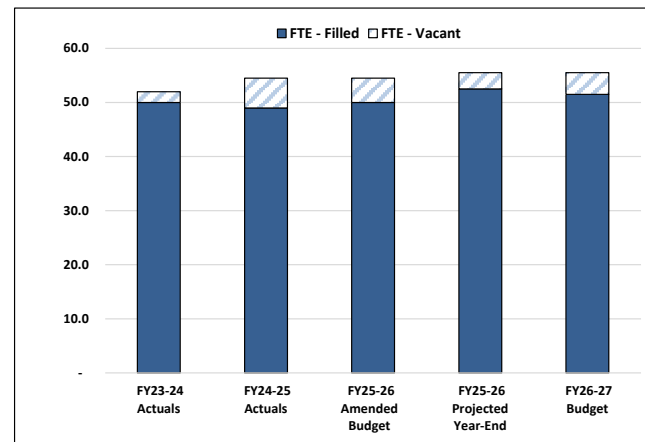
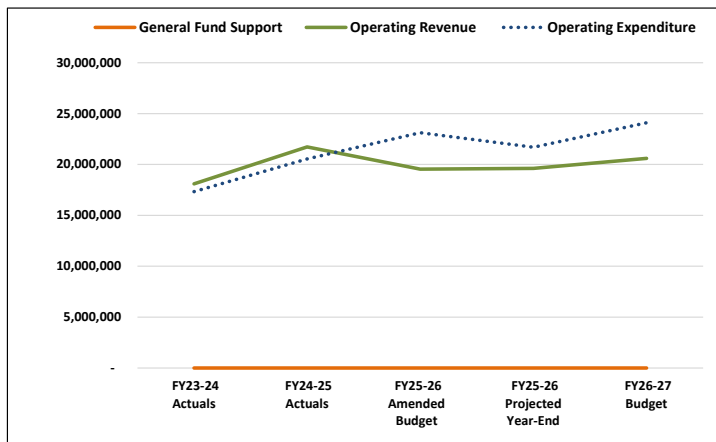
**18-Technology Services (TS) / 602-Clackamas Broadband Utility**  
**Summary of Revenue and Expense**

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	Budget to Budget:	
						\$ Variance	% Variance
<b>Beginning Fund Balance</b>	78,114	175,710	220,789	200,200	493,921	273,132	124%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	34,648	-	-	-	-	-
Charges, Fees, License, Permits	1,654,296	1,690,894	2,635,376	2,289,422	2,183,050	(452,326)	-17%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	48,577	60,674	47,000	54,000	52,000	5,000	11%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>1,702,874</b>	<b>1,786,215</b>	<b>2,682,376</b>	<b>2,343,422</b>	<b>2,235,050</b>	<b>(447,326)</b>	<b>-17%</b>
<b>Total Revenue</b>	<b>1,780,988</b>	<b>1,961,925</b>	<b>2,903,165</b>	<b>2,543,622</b>	<b>2,728,971</b>	<b>(174,194)</b>	<b>-6%</b>
Personnel Services	752,238	766,764	949,015	869,172	1,114,079	165,064	17%
Materials and Services	685,156	720,135	994,756	927,529	834,899	(159,857)	-16%
Capital Outlay	125,746	215,896	899,394	200,000	725,993	(173,401)	-19%
<b>Operating Expenditure</b>	<b>1,563,141</b>	<b>1,702,796</b>	<b>2,843,165</b>	<b>1,996,701</b>	<b>2,674,971</b>	<b>(168,194)</b>	<b>-6%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	42,137	58,929	60,000	53,000	54,000	(6,000)	-10%
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>1,605,278</b>	<b>1,761,725</b>	<b>2,903,165</b>	<b>2,049,701</b>	<b>2,728,971</b>	<b>(174,194)</b>	<b>-6%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,605,278</b>	<b>1,761,725</b>	<b>2,903,165</b>	<b>2,049,701</b>	<b>2,728,971</b>	<b>(174,194)</b>	<b>-6%</b>
<b>Revenues Less Expenses</b>	<b>175,710</b>	<b>200,200</b>	<b>-</b>	<b>493,921</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full Time Equivalent (FTE)</b>				<i>As Of 04/2026</i>			
FTE - Total	6.0	6.0	6.0	6.0	6.0	-	-
FTE - Filled	5.0	5.0	6.0	6.0	6.0	-	-
FTE - Vacant	1.0	1.0	-	-	-	-	-



**18-Technology Services (TS) / 747-Technology Services Fund**  
**Summary of Revenue and Expense**

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
<b>Beginning Fund Balance</b>	6,365,840	7,131,259	6,217,030	8,255,645	6,182,885	(34,145)	-1%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	19,114	-	-	-	-	-
Charges, Fees, License, Permits	17,189,988	21,338,425	19,134,589	19,058,338	20,117,615	983,026	5%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	274,986	369,510	405,800	566,000	491,000	85,200	21%
Other Interfund Transfers	633,000	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>18,097,973</b>	<b>21,727,050</b>	<b>19,540,389</b>	<b>19,624,338</b>	<b>20,608,615</b>	<b>1,068,226</b>	<b>5%</b>
<b>Total Revenue</b>	<b>24,463,813</b>	<b>28,858,308</b>	<b>25,757,419</b>	<b>27,879,983</b>	<b>26,791,500</b>	<b>1,034,081</b>	<b>4%</b>
Personnel Services	9,945,158	10,794,873	12,375,205	11,952,609	13,063,062	687,858	6%
Materials and Services	7,117,998	8,687,296	9,813,725	9,188,325	10,627,437	813,712	8%
Capital Outlay	269,399	1,062,466	936,716	556,164	410,000	(526,716)	-56%
<b>Operating Expenditure</b>	<b>17,332,555</b>	<b>20,544,635</b>	<b>23,125,645</b>	<b>21,697,098</b>	<b>24,100,499</b>	<b>974,854</b>	<b>4%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	58,028	-	-	-	-	-
Contingency	-	-	725,000	-	675,000	(50,000)	-7%
<b>Total Appropriated</b>	<b>17,332,555</b>	<b>20,602,663</b>	<b>23,850,645</b>	<b>21,697,098</b>	<b>24,775,499</b>	<b>924,854</b>	<b>4%</b>
Reserve for Future Expenditures	-	-	1,906,773	-	2,016,000	109,227	6%
<b>Total Expense</b>	<b>17,332,555</b>	<b>20,602,663</b>	<b>25,757,418</b>	<b>21,697,098</b>	<b>26,791,499</b>	<b>1,034,081</b>	<b>4%</b>
<b>Revenues Less Expenses</b>	<b>7,131,259</b>	<b>8,255,645</b>	<b>-</b>	<b>6,182,885</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	52.0	54.5	54.5	55.5	55.5	-	
FTE - Filled	50.0	49.0	50.0	52.5	51.5	(1.0)	
FTE - Vacant	2.0	5.5	4.5	3.0	4.0	1.0	



# FY26-27: Looking Ahead

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## FY26-27 Opportunities

- A countywide technology assessment in Fall 2026 to identify, align, and prioritize departmental technology needs and opportunities.
- Adoption of approved AI tools to help departments increase efficiency and improve services.
- Ongoing cloud migrations will shift costs from larger upfront capital expenditures to more manageable annual expenditures which will allow for more stable budget forecasting.

## FY26-27 Challenges

- Managing implementation of AI tools and to minimize cybersecurity risk and ensure financial due diligence.
- Increasing Maintenance and License Subscription costs.
- Increasing cybersecurity threats, cyber insurance requirements, incident response, and related costs.