



# Technology Services

Budget Presentation  
Fiscal Year 2025-2026



## Technology Services (18)

### Department Budget Summary by Fund

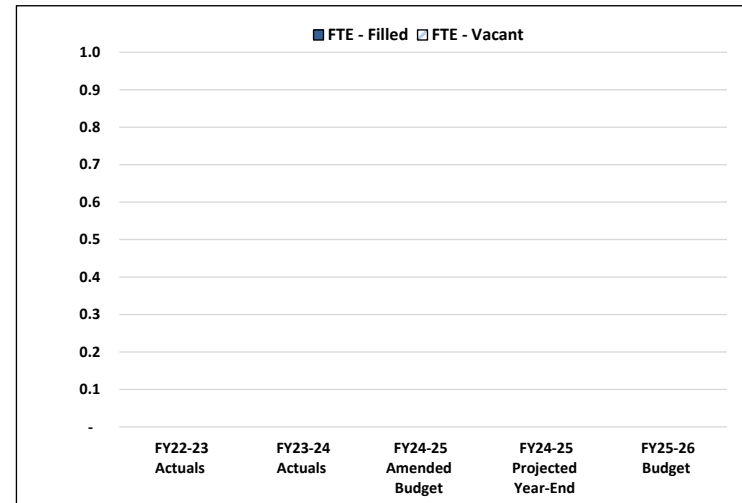
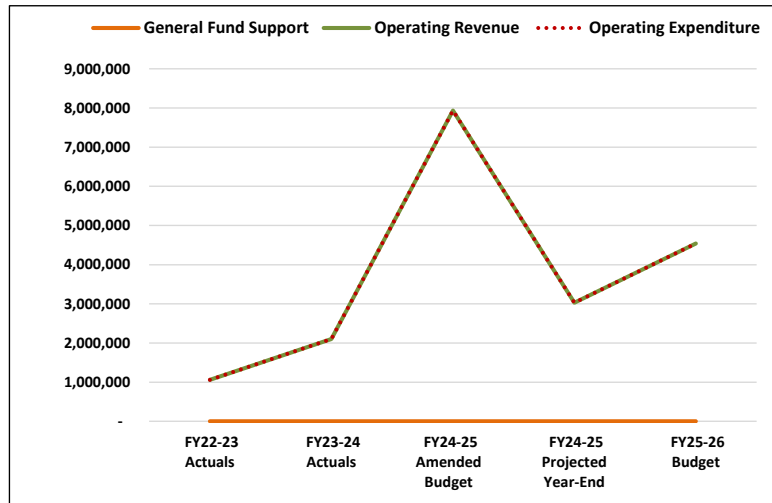
Line of Business	Program	FY25-26 Special Grants Fund (230)	FY25-26 Clackamas Broadband Utility Fund (602)	FY25-26 Technology Services Fund (747)	FY25-26 Total Budget	FY25-26 General Fund Support in Budget*	% of Total	FY25-26 FTE **		
								Total	Filled	Vacant
Administration	Executive Leadership & Administration	-		2,747,730	2,747,730	-	0%	8.0	7.0	1.0
Applications	Business Systems			2,265,661	2,265,661	-	0%	5.0	4.0	1.0
	County Wide Applications			2,195,760	2,195,760	-	0%	8.5	8.0	0.5
	Departmental Applications			544,713	544,713	-	0%	3.0	3.0	-
	Geographic Information (GIS)	-		1,248,716	1,248,716	-	0%	5.0	5.0	-
Communication Services	Telecommunication Services	-		5,735,130	5,735,130	-	0%	7.0	7.0	-
	Clackamas Broadband eXchange	4,537,173	2,903,165	-	7,440,338	-	0%	6.0	5.0	1.0
Technical Services	Network Services			1,610,593	1,610,593	-	0%	3.0	3.0	-
	Technical Operations	-		8,451,281	8,451,281	-	0%	15.0	13.0	2.0
<b>TOTAL</b>		<b>4,537,173</b>	<b>2,903,165</b>	<b>24,799,583</b>	<b>32,239,922</b>	<b>-</b>	<b>0%</b>	<b>60.5</b>	<b>55.0</b>	<b>5.5</b>
<b>FY24-25 Budget (Amended)</b>		<b>7,936,781</b>	<b>3,068,789</b>	<b>27,640,329</b>	<b>38,645,899</b>	<b>-</b>	<b>0%</b>	<b>60.5</b>	<b>54.0</b>	<b>6.5</b>
<b>\$ Increase (Decrease)</b>		<b>(3,399,608)</b>	<b>(165,624)</b>	<b>(2,840,745)</b>	<b>(6,405,977)</b>	<b>-</b>		<b>0.0</b>	<b>1.0</b>	<b>-1.0</b>
<b>% Increase ( Decrease)</b>		<b>-43%</b>	<b>-5%</b>	<b>-10%</b>	<b>-17%</b>	<b>-</b>		<b>0%</b>	<b>2%</b>	<b>-15%</b>

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

\*\* FY25-26 FTE: The figures align to each department's updated personnel counts

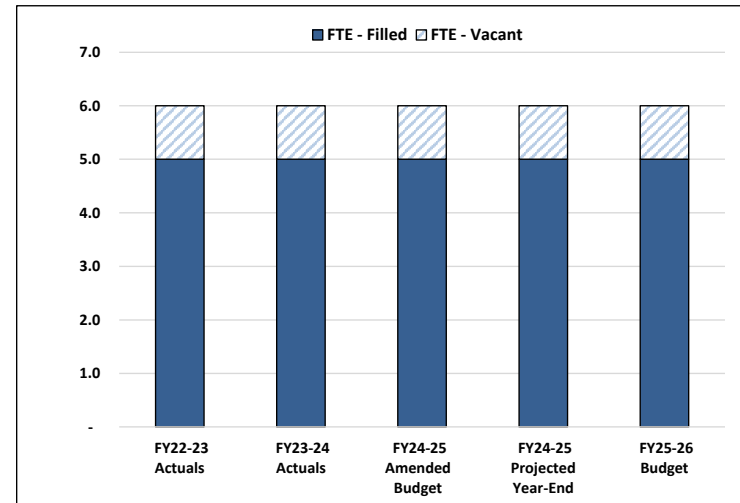
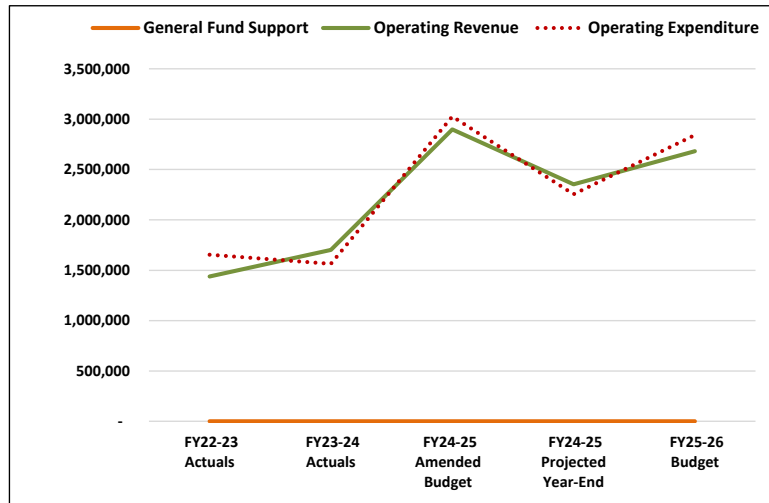
**18-Technology Services (TS) / 230-Special Grants Fund**  
**Summary of Revenue and Expense**

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,057,804	2,102,207	7,772,500	2,867,132	4,537,173	(3,235,327)	-42%	2,528,125	126%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	164,281	164,281	-	(164,281)	-100%	(54,760)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>1,057,804</b>	<b>2,102,207</b>	<b>7,936,781</b>	<b>3,031,413</b>	<b>4,537,173</b>	<b>(3,399,608)</b>	<b>-43%</b>	<b>2,473,365</b>	<b>120%</b>
<b>Total Revenue</b>	<b>1,057,804</b>	<b>2,102,207</b>	<b>7,936,781</b>	<b>3,031,413</b>	<b>4,537,173</b>	<b>(3,399,608)</b>	<b>-43%</b>	<b>2,473,365</b>	<b>120%</b>
Personnel Services	69,134	122,408	-	143,366	202,173	202,173	-	90,537	81%
Materials and Services	408,554	1,058,321	646,781	1,301,245	35,000	(611,781)	-95%	(887,707)	-96%
Capital Outlay	580,116	921,250	7,290,000	1,586,801	4,300,000	(2,990,000)	-41%	3,270,611	318%
<b>Operating Expenditure</b>	<b>1,057,804</b>	<b>2,101,979</b>	<b>7,936,781</b>	<b>3,031,412</b>	<b>4,537,173</b>	<b>(3,399,608)</b>	<b>-43%</b>	<b>2,473,441</b>	<b>120%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>1,057,804</b>	<b>2,101,979</b>	<b>7,936,781</b>	<b>3,031,412</b>	<b>4,537,173</b>	<b>(3,399,608)</b>	<b>-43%</b>	<b>2,473,441</b>	<b>120%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,057,804</b>	<b>2,101,979</b>	<b>7,936,781</b>	<b>3,031,412</b>	<b>4,537,173</b>	<b>(3,399,608)</b>	<b>-43%</b>	<b>2,473,441</b>	
<b>Revenues Less Expenses</b>	-	228	-	-	-				
<u>Full Time Equivalent (FTE)</u> <span style="float:right">As Of 03/2025</span>									
FTE - Total	-	-	-	-	-	-			
FTE - Filled	-	-	-	-	-	-			
FTE - Vacant	-	-	-	-	-	-			



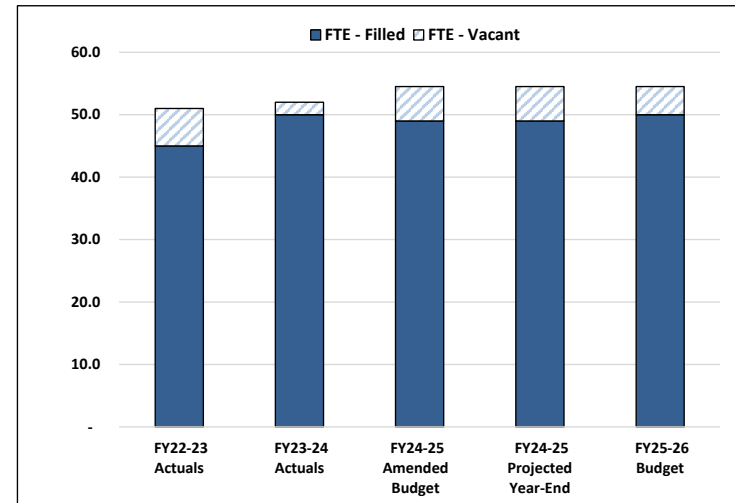
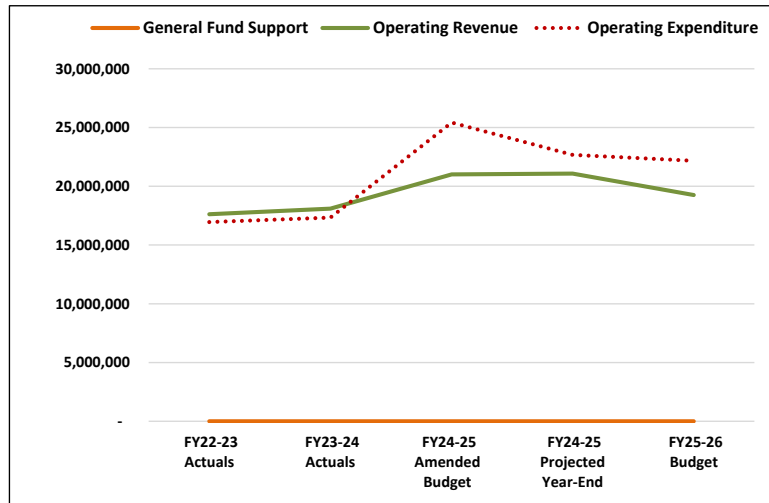
**18-Technology Services (TS) / 602-Clackamas Broadband Utility**  
**Summary of Revenue and Expense**

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	336,916	78,114	170,117	175,710	220,789	50,672	30%	23,876	12%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	6,457	-	-	-	(2,152)	-100%
Charges, Fees, License, Permits	1,402,671	1,654,296	2,861,672	2,295,778	2,635,376	(226,296)	-8%	851,128	48%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	35,164	48,577	37,000	50,466	47,000	10,000	27%	2,264	5%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>1,437,835</b>	<b>1,702,874</b>	<b>2,898,672</b>	<b>2,352,701</b>	<b>2,682,376</b>	<b>(216,296)</b>	<b>-7%</b>	<b>851,239</b>	<b>46%</b>
<b>Total Revenue</b>	<b>1,774,751</b>	<b>1,780,988</b>	<b>3,068,789</b>	<b>2,528,411</b>	<b>2,903,165</b>	<b>(165,624)</b>	<b>-5%</b>	<b>875,115</b>	<b>43%</b>
Personnel Services	758,902	752,238	1,096,804	939,095	949,015	(147,788)	-13%	132,270	16%
Materials and Services	771,917	685,156	930,986	717,691	894,756	(36,229)	-4%	169,835	23%
Capital Outlay	123,665	125,746	1,000,001	597,918	999,394	(607)	0%	716,951	254%
<b>Operating Expenditure</b>	<b>1,654,483</b>	<b>1,563,141</b>	<b>3,027,790</b>	<b>2,254,704</b>	<b>2,843,165</b>	<b>(184,625)</b>	<b>-6%</b>	<b>1,019,056</b>	<b>56%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	42,154	42,137	41,000	52,918	60,000	19,000	46%	14,264	31%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>1,696,637</b>	<b>1,605,278</b>	<b>3,068,790</b>	<b>2,307,622</b>	<b>2,903,165</b>	<b>(165,625)</b>	<b>-5%</b>	<b>1,033,320</b>	<b>55%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,696,637</b>	<b>1,605,278</b>	<b>3,068,790</b>	<b>2,307,622</b>	<b>2,903,165</b>	<b>(165,625)</b>	<b>-5%</b>	<b>1,033,320</b>	
<b>Revenues Less Expenses</b>	<b>78,114</b>	<b>175,710</b>	<b>-</b>	<b>220,789</b>	<b>-</b>				
<u>Full Time Equivalent (FTE)</u> <span style="float:right">As Of 03/2025</span>									
FTE - Total	6.0	6.0	6.0	6.0	6.0	-			
FTE - Filled	5.0	5.0	5.0	5.0	5.0	-			
FTE - Vacant	1.0	1.0	1.0	1.0	1.0	-			



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

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	5,693,695	6,365,840	6,631,153	7,131,259	5,542,195	(1,088,958)	-16%	(854,736)	-13%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	16,997,119	17,189,988	20,891,176	20,891,176	18,851,589	(2,039,587)	-10%	492,161	3%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	131,739	274,986	118,000	188,000	405,800	287,800	244%	207,558	105%
Other Interfund Transfers	500,000	633,000	-	-	-	-	-	(377,667)	-100%
General Fund Support	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>17,628,858</b>	<b>18,097,973</b>	<b>21,009,176</b>	<b>21,079,176</b>	<b>19,257,389</b>	<b>(1,751,787)</b>	<b>-8%</b>	<b>322,053</b>	<b>2%</b>
<b>Total Revenue</b>	<b>23,322,553</b>	<b>24,463,813</b>	<b>27,640,329</b>	<b>28,210,435</b>	<b>24,799,584</b>	<b>(2,840,745)</b>	<b>-10%</b>	<b>(532,683)</b>	<b>-2%</b>
Personnel Services	9,029,831	9,945,158	11,150,800	11,192,910	12,375,205	1,224,405	11%	2,319,238	23%
Materials and Services	7,311,806	7,117,998	11,878,456	10,375,331	8,934,054	(2,944,402)	-25%	665,675	8%
Capital Outlay	615,076	269,399	2,400,437	1,100,000	858,552	(1,541,885)	-64%	197,060	30%
<b>Operating Expenditure</b>	<b>16,956,713</b>	<b>17,332,555</b>	<b>25,429,693</b>	<b>22,668,241</b>	<b>22,167,810</b>	<b>(3,261,882)</b>	<b>-13%</b>	<b>3,181,974</b>	<b>17%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	58,028	-	-	(58,028)	-100%	-	-
Contingency	-	-	396,300	-	725,000	328,700	83%	725,000	-
<b>Total Appropriated</b>	<b>16,956,713</b>	<b>17,332,555</b>	<b>25,884,021</b>	<b>22,668,241</b>	<b>22,892,810</b>	<b>(2,991,210)</b>	<b>-12%</b>	<b>3,906,974</b>	<b>21%</b>
Reserve for Future Expenditures	-	-	1,756,309	-	1,906,773	150,464	9%	1,906,773	-
<b>Total Expense</b>	<b>16,956,713</b>	<b>17,332,555</b>	<b>27,640,330</b>	<b>22,668,241</b>	<b>24,799,583</b>	<b>(2,840,746)</b>	<b>-10%</b>	<b>5,813,747</b>	
<b>Revenues Less Expenses</b>	<b>6,365,840</b>	<b>7,131,259</b>	<b>-</b>	<b>5,542,194</b>	<b>-</b>				
<u>Full Time Equivalent (FTE)</u> <span style="float:right"><u>As Of 03/2025</u></span>									
FTE - Total	51.0	52.0	54.5	54.5	54.5	-			
FTE - Filled	45.0	50.0	49.0	49.0	50.0	1.0			
FTE - Vacant	6.0	2.0	5.5	5.5	4.5	(1.0)			



# FY25-26 Looking Ahead

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## CHALLENGES

- The county currently relies on several federally funded cybersecurity resources. If these programs lose federal funding, the county will be faced with the need to either invest in equivalent paid services or potentially incur higher cyber insurance premiums due to increased risk exposure.
- Tariffs will raise prices for technology hardware countywide.
- Increasing maintenance and subscription costs.
- Increasing cybersecurity threats, cyber insurance requirements, and incident response continues to increase program costs.

## OPPORTUNITIES

- Automation and process optimization could reduce labor costs, minimize errors and increase productivity.
- Planned cloud migrations will shift costs from larger upfront capital expenditures to more manageable annual expenditures which will allow for more stable budget forecasting.



## Technology Services (18)

### Department Budget Summary by Fund

Line of Business	Program	FY25-26 Special Grants Fund (230)	FY25-26 Clackamas Broadband Utility Fund (602)	FY25-26 Technology Services Fund (747)	FY25-26 Total Budget	FY25-26 General Fund Support in Budget*	% of Total	FY25-26 FTE **		
								Total	Filled	Vacant
Administration	Executive Leadership & Administration	-		2,747,730	2,747,730	-	0%	8.0	7.0	1.0
Applications	Business Systems			2,265,661	2,265,661	-	0%	5.0	4.0	1.0
	County Wide Applications			2,195,760	2,195,760	-	0%	8.5	8.0	0.5
	Departmental Applications			544,713	544,713	-	0%	3.0	3.0	-
	Geographic Information (GIS)	-		1,248,716	1,248,716	-	0%	5.0	5.0	-
Communication Services	Telecommunication Services	-		5,735,130	5,735,130	-	0%	7.0	7.0	-
	Clackamas Broadband eXchange	4,537,173	2,903,165	-	7,440,338	-	0%	6.0	5.0	1.0
Technical Services	Network Services			1,610,593	1,610,593	-	0%	3.0	3.0	-
	Technical Operations	-		8,451,281	8,451,281	-	0%	15.0	13.0	2.0
<b>TOTAL</b>		<b>4,537,173</b>	<b>2,903,165</b>	<b>24,799,583</b>	<b>32,239,922</b>	<b>-</b>	<b>0%</b>	<b>60.5</b>	<b>55.0</b>	<b>5.5</b>
<b>FY24-25 Budget (Amended)</b>		<b>7,936,781</b>	<b>3,068,789</b>	<b>27,640,329</b>	<b>38,645,899</b>	<b>-</b>	<b>0%</b>	<b>60.5</b>	<b>54.0</b>	<b>6.5</b>
<b>\$ Increase (Decrease)</b>		<b>(3,399,608)</b>	<b>(165,624)</b>	<b>(2,840,745)</b>	<b>(6,405,977)</b>	<b>-</b>		<b>0.0</b>	<b>1.0</b>	<b>-1.0</b>
<b>% Increase ( Decrease)</b>		<b>-43%</b>	<b>-5%</b>	<b>-10%</b>	<b>-17%</b>	<b>-</b>		<b>0%</b>	<b>2%</b>	<b>-15%</b>

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

\*\* FY25-26 FTE: The figures align to each department's updated personnel counts



## Administration

### Executive Leadership & Administration

#### Purpose Statement


The purpose of the Technology Services Office (TS) of the Director Program is to provide administrative, leadership, cybersecurity, finance, budget, policy, and planning services to Technology Services staff so they can make well informed and cost effective strategic decisions.

#### Performance Narrative

The Executive Leadership & Administration Program proposed a budget of \$2,747,730. One FTE was added to the program to support Cybersecurity initiatives. The program also increased contingency funding to support cybersecurity.

These resources will provide a continuation of management oversight and direction in the utilization of technology and technical resources for the County. This results in providing efficient and reliable technical solutions and support to meet the business needs of the County.

#### **Key Performance Measures**

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Target	FY 24-25 Actuals as of 03/01/25	FY 25-26 Target
 <b>Result</b>	Technology Services will develop, and maintain, a County Technology Strategic Plan(s) that covers Technology Services and Initiatives.	50%	100%	100%	100%	100%
<b>Result</b>	% of staff with documented professional goals and/or training plan	~60%	100%	100%	100%	100%

Program includes:

Mandated Services ☐ No  
Shared Services ☐ No  
Grant Funding ☒ Yes

Explanation

\*1 Progress has been slow with reduced resources. Now with new resources and retuned direction, the momentum is progressing on both Strategic and Departmental Technology Plans.





180101-Executive Leadership & Administration

BCC Priority Alignment: Accountable Government

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	<b>354,555</b>	<b>678,000</b>	<b>651,385</b>	<b>678,148</b>	<b>84,515</b>	<b>(566,870)</b>	<b>-87%</b>	<b>(485,719)</b>	<b>-85%</b>
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	795,936	590,000	590,000	-	(590,000)	-100%	(461,979)	-100%
Charges, Fees, License, Permits, Fines	1,408,480	1,270,132	1,852,050	1,852,050	2,663,215	811,165	44%	1,152,994	76%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	10	164,281	164,281	-	(164,281)	-100%	(54,764)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>1,408,480</b>	<b>2,066,079</b>	<b>2,606,331</b>	<b>2,606,331</b>	<b>2,663,215</b>	<b>56,884</b>	<b>2%</b>	<b>636,252</b>	<b>31%</b>
<b>Total Revenue</b>	<b>1,763,035</b>	<b>2,744,079</b>	<b>3,257,716</b>	<b>3,284,479</b>	<b>2,747,730</b>	<b>(509,986)</b>	<b>-16%</b>	<b>150,533</b>	<b>6%</b>
Personnel Services	950,141	998,814	1,414,090	1,479,302	1,697,668	283,578	20%	554,915	49%
Materials and Services	475,365	1,067,116	1,602,326	1,530,662	900,062	(702,264)	-44%	(124,319)	-12%
Capital Outlay	-	-	190,000	190,000	-	(190,000)	-100%	(63,333)	-100%
<b>Operating Expense</b>	<b>1,425,505</b>	<b>2,065,931</b>	<b>3,206,416</b>	<b>3,199,964</b>	<b>2,597,730</b>	<b>(608,686)</b>	<b>-19%</b>	<b>367,263</b>	<b>16%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	51,300	-	150,000	98,700	192%	150,000	-
<b>Total Appropriated</b>	<b>1,425,505</b>	<b>2,065,931</b>	<b>3,257,716</b>	<b>3,199,964</b>	<b>2,747,730</b>	<b>(509,986)</b>	<b>-16%</b>	<b>517,263</b>	<b>23%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,425,505</b>	<b>2,065,931</b>	<b>3,257,716</b>	<b>3,199,964</b>	<b>2,747,730</b>	<b>(411,286)</b>	<b>-13%</b>	<b>517,263</b>	
<b>Revenues Less Expenses</b>	<b>337,529</b>	<b>678,148</b>	<b>-</b>	<b>84,515</b>	<b>-</b>				

Notes:

None



## Applications

### Business Systems

#### Purpose Statement

The purpose of the Business Systems Program is to provide development, maintenance, integration, and support services for County Enterprise Resource Planning (ERP) applications, including Human Resources management, Finance, Payroll, and Budget systems, to the Board of County Commissioners, County leadership and County staff so they can plan and manage their financial and human resources assets. The major mission-critical supported applications include PeopleSoft Finance, PeopleSoft Human Capital Management, Workforce Software, and OpenGov.

#### Performance Narrative

The Business Services Program proposes a budget of \$2,265,661. These resources will continue to provide analysis, upgrades and reliable support of the County business systems to efficiently meet the business and operational requirements of the County departments.

#### Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Target	FY 24-25 Actuals as of 03/01/25	FY 25-26 Target
<b>Result</b>	% of days where core systems are operational (during normal business hours / excluding scheduled maintenance)	~ 99.8%	99+%	99.9%	99+%	99+%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation



180202-Business Systems

BCC Priority Alignment: Accountable Government

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	<b>76,166</b>	<b>239,000</b>	<b>269,045</b>	<b>352,853</b>	<b>300,486</b>	<b>31,441</b>	<b>12%</b>	<b>77,813</b>	<b>35%</b>
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	1,529,547	1,680,762	2,264,300	2,264,299	1,965,175	(299,125)	-13%	140,306	8%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	390,000	320,000	-	-	-	-	-	(236,667)	-100%
General Fund Support	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>1,919,547</b>	<b>2,000,762</b>	<b>2,264,300</b>	<b>2,264,299</b>	<b>1,965,175</b>	<b>(299,125)</b>	<b>-13%</b>	<b>(96,361)</b>	<b>-5%</b>
<b>Total Revenue</b>	<b>1,995,713</b>	<b>2,239,762</b>	<b>2,533,345</b>	<b>2,617,152</b>	<b>2,265,661</b>	<b>(267,684)</b>	<b>-11%</b>	<b>(18,548)</b>	<b>-1%</b>
Personnel Services	635,578	785,879	1,035,403	1,023,361	1,066,961	31,558	3%	252,021	31%
Materials and Services	1,236,240	1,101,031	1,497,942	1,293,305	1,198,700	(299,242)	-20%	(11,492)	-1%
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>1,871,819</b>	<b>1,886,909</b>	<b>2,533,345</b>	<b>2,316,666</b>	<b>2,265,661</b>	<b>(267,684)</b>	<b>-11%</b>	<b>240,529</b>	<b>12%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>1,871,819</b>	<b>1,886,909</b>	<b>2,533,345</b>	<b>2,316,666</b>	<b>2,265,661</b>	<b>(267,684)</b>	<b>-11%</b>	<b>240,529</b>	<b>12%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,871,819</b>	<b>1,886,909</b>	<b>2,533,345</b>	<b>2,316,666</b>	<b>2,265,661</b>	<b>(267,684)</b>	<b>-11%</b>	<b>240,529</b>	
<b>Revenues Less Expenses</b>	<b>123,895</b>	<b>352,853</b>	<b>-</b>	<b>300,486</b>	<b>-</b>				

Notes:

None



# Applications

## County Wide Applications

### Purpose Statement

The purpose of the County Wide Applications Program is to provide applications management, development, integrations, support, and maintenance for applications that are custom-built and third-party hosted either on-premises or in the cloud. This program offers various cost-effective, innovative tools and solutions to County staff, the public, businesses, and other public agencies to enhance their services, streamline processes, increase efficiency and collaboration, maximize the use of evolving technologies, and achieve their business needs. The primary in-house developed web applications include CMap, Asset Management, Resource Scheduling Tools, and E-Payment Portals. Some major third-party supported applications include Drupal, PowerDMS, Adobe Acrobat Sign, MS SharePoint, MS Power Apps, and MS Power Automate.

### Performance Narrative

The County Wide Applications Program proposed a budget of \$2,195,760. These resources will provide a continuation of analysis, development and support of applications and data systems to meet the business requirements of the County staff. This results in providing the public and businesses the important services they require in an efficient, accessible and reliable format (especially mobile and GIS).

### Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Target	FY 24-25 Actuals as of 03/01/25	FY 25-26 Target
<b>Output</b>	# of Software Evaluation Group (SEG) requests for evaluation	159 *1	78	100	91	100
<b>Output</b>	Annual total # of developed or redesigned applications	11	64 *2	10	63 *3	50

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation

\*1 In FY22-23 SEG process was expanded to include additional types of requests and provide improved reporting

\*2 FY23-24, included a project to update the architecture on an unusually large number of developed appli

\*3 FY24-25, continuous updates to the system architecture include changes to operating systems, security and software platforms versions



**180203-County Wide Applications**  
**BCC Priority Alignment: Strong Infrastructure**

**Program Budget Summary**

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	<b>138,522</b>	<b>367,000</b>	<b>355,188</b>	<b>461,442</b>	<b>297,259</b>	<b>(57,929)</b>	<b>-16%</b>	<b>(25,062)</b>	<b>-8%</b>
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	1,878,563	1,821,526	2,042,874	2,042,874	1,898,501	(144,373)	-7%	(15,820)	-1%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	90,000	-	-	-	-	-	(30,000)	-100%
General Fund Support	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>1,878,563</b>	<b>1,911,526</b>	<b>2,042,874</b>	<b>2,042,874</b>	<b>1,898,501</b>	<b>(144,373)</b>	<b>-7%</b>	<b>(45,820)</b>	<b>-2%</b>
<b>Total Revenue</b>	<b>2,017,085</b>	<b>2,278,526</b>	<b>2,398,062</b>	<b>2,504,316</b>	<b>2,195,760</b>	<b>(202,302)</b>	<b>-8%</b>	<b>(70,882)</b>	<b>-3%</b>
Personnel Services	1,556,718	1,582,817	1,815,217	1,908,151	2,136,360	321,143	18%	453,798	27%
Materials and Services	366,718	234,266	509,817	298,906	59,400	(450,417)	-88%	(240,563)	-80%
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>1,923,436</b>	<b>1,817,084</b>	<b>2,325,034</b>	<b>2,207,057</b>	<b>2,195,760</b>	<b>(129,274)</b>	<b>-6%</b>	<b>213,234</b>	<b>11%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	58,028	-	-	(58,028)	-100%	-	-
Contingency	-	-	15,000	-	-	(15,000)	-100%	-	-
<b>Total Appropriated</b>	<b>1,923,436</b>	<b>1,817,084</b>	<b>2,398,062</b>	<b>2,207,057</b>	<b>2,195,760</b>	<b>(202,302)</b>	<b>-8%</b>	<b>213,234</b>	<b>11%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,923,436</b>	<b>1,817,084</b>	<b>2,398,062</b>	<b>2,207,057</b>	<b>2,195,760</b>	<b>(275,330)</b>	<b>-11%</b>	<b>213,234</b>	
<b>Revenues Less Expenses</b>	<b>93,649</b>	<b>461,442</b>	<b>-</b>	<b>297,259</b>	<b>-</b>				

Notes:

None



## Applications

### Departmental Applications

#### Purpose Statement

The purpose of the Departmental Applications Program is to provide business system support, maintenance, integrations, and customizations to County departments so they can have timely, reliable, and cost-effective use of their business-critical systems in support of their customers. Services provided include but are not limited to issue analysis & troubleshooting, reporting & analytics, user support, and vendor coordination. This program's primary area of expertise is county permitting and electronic health record systems. It also provides part-time support for other applications.

#### Performance Narrative

The Department Applications Program proposed a budget of \$544,713. These resources will continue to provide analysis, development and support of critical department data and applications to meet the business requirements of the County departments.

#### Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Target	FY 24-25 Actuals as of 03/01/25	FY 25-26 Target
<b>Result</b>	Estimated % Uptime for major supported systems (w/o upgrades or emergencies)	> 99%	99.8%	99.9%	99.8%	99.9%
<b>Output</b>	# Major supported departmental applications / Reports with dedicated technical staff (*1)	9 *1	10	9	14	14

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation      \*1 The definition of "application" was modified in FY22-23 to better relate to the support services provided by Technology Services - this results in fewer "counted" apps.



**180204-Departmental Applications**  
**BCC Priority Alignment: Strong Infrastructure**

**Program Budget Summary**

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	<b>82,697</b>	<b>199,500</b>	<b>95,001</b>	<b>99,737</b>	<b>143,462</b>	<b>48,461</b>	<b>51%</b>	<b>16,151</b>	<b>13%</b>
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	611,427	494,314	693,027	693,027	401,251	(291,776)	-42%	(198,338)	-33%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>611,427</b>	<b>494,314</b>	<b>693,027</b>	<b>693,027</b>	<b>401,251</b>	<b>(291,776)</b>	<b>-42%</b>	<b>(198,338)</b>	<b>-33%</b>
<b>Total Revenue</b>	<b>694,124</b>	<b>693,814</b>	<b>788,028</b>	<b>792,764</b>	<b>544,713</b>	<b>(243,315)</b>	<b>-31%</b>	<b>(182,188)</b>	<b>-25%</b>
Personnel Services	470,368	522,700	548,304	538,179	544,713	(3,591)	-1%	34,298	7%
Materials and Services	103,090	71,377	224,724	111,123	-	(224,724)	-100%	(95,197)	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>573,457</b>	<b>594,077</b>	<b>773,028</b>	<b>649,302</b>	<b>544,713</b>	<b>(228,315)</b>	<b>-30%</b>	<b>(60,899)</b>	<b>-10%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	15,000	-	-	(15,000)	-100%	-	-
<b>Total Appropriated</b>	<b>573,457</b>	<b>594,077</b>	<b>788,028</b>	<b>649,302</b>	<b>544,713</b>	<b>(243,315)</b>	<b>-31%</b>	<b>(60,899)</b>	<b>-10%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>573,457</b>	<b>594,077</b>	<b>788,028</b>	<b>649,302</b>	<b>544,713</b>	<b>(258,315)</b>	<b>-33%</b>	<b>(60,899)</b>	
<b>Revenues Less Expenses</b>	<b>120,667</b>	<b>99,737</b>	<b>-</b>	<b>143,462</b>	<b>-</b>				

Notes:

None



# Applications

## Geographic Information (GIS)


### Purpose Statement

The Purpose of the Geographic Information System (GIS) Program is to provide spatially integrated data and mapping services / applications to residents, businesses, County staff and other public agencies so they can make informed, location-based decisions using necessary geographic information.

### Performance Narrative

The GIS Program proposed a budget of \$1,248,716. These resources will provide a continuation of analysis, development and support of GIS data and mapping applications to meet the business requirements of the County staff and public while maintaining flat rates on printed maps. This program also provides extensive mapping and aerial photo solutions for the County Departments and citizens.

### Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Target	FY 24-25 Actuals as of 03/01/25	FY 25-26 Target
 <b>Result</b>	% of GIS projects completed that meet customer requirements (survey)	100%	99%	100%	100%	100%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation





**180205-Geographic Information (GIS)**  
**BCC Priority Alignment: Strong Infrastructure**

**Program Budget Summary**

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	<b>634,058</b>	<b>423,280</b>	<b>164,395</b>	<b>175,281</b>	<b>187,700</b>	<b>23,305</b>	<b>14%</b>	<b>(223,173)</b>	<b>-54%</b>
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	1,309,320	852,629	1,252,150	1,252,150	1,043,016	(209,134)	-17%	(95,017)	-8%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	17,036	12,913	18,000	18,000	18,000	-	0%	2,017	13%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>1,326,355</b>	<b>865,541</b>	<b>1,270,150</b>	<b>1,270,150</b>	<b>1,061,016</b>	<b>(209,134)</b>	<b>-16%</b>	<b>(93,000)</b>	<b>-8%</b>
<b>Total Revenue</b>	<b>1,960,413</b>	<b>1,288,821</b>	<b>1,434,545</b>	<b>1,445,431</b>	<b>1,248,716</b>	<b>(185,829)</b>	<b>-13%</b>	<b>(316,172)</b>	<b>-20%</b>
Personnel Services	879,165	938,654	986,979	970,940	1,050,333	63,354	6%	120,747	13%
Materials and Services	257,750	174,886	382,566	286,791	173,383	(209,183)	-55%	(66,426)	-28%
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>1,136,914</b>	<b>1,113,540</b>	<b>1,369,545</b>	<b>1,257,731</b>	<b>1,223,716</b>	<b>(145,829)</b>	<b>-11%</b>	<b>54,321</b>	<b>5%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	65,000	-	25,000	(40,000)	-62%	25,000	-
<b>Total Appropriated</b>	<b>1,136,914</b>	<b>1,113,540</b>	<b>1,434,545</b>	<b>1,257,731</b>	<b>1,248,716</b>	<b>(185,829)</b>	<b>-13%</b>	<b>79,321</b>	<b>7%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,136,914</b>	<b>1,113,540</b>	<b>1,434,545</b>	<b>1,257,731</b>	<b>1,248,716</b>	<b>(225,829)</b>	<b>-16%</b>	<b>79,321</b>	
<b>Revenues Less Expenses</b>	<b>823,499</b>	<b>175,281</b>	<b>-</b>	<b>187,700</b>	<b>-</b>				

Notes:

None



## Communication Services

### Telecommunication Services

#### Purpose Statement

The purpose of Telecommunication Services is to provide phone, radio, security systems, audio visual, wiring and communications technical support services to County staff and other agencies so they can be secure in the work place and communicate reliably across unified leading edge systems with 24/7 support.

#### Performance Narrative

The Telecommunications Services Program proposed a budget of \$5,735,130. These resources will continue to provide analysis, installation and reliable support of critical County communications, Life / Safety systems and physical data / voice infrastructure to efficiently meet the business requirements of the County departments.

#### Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Target	FY 24-25 Actuals as of 03/01/25	FY 25-26 Target
<b>Result</b>	% of days where there are no service interruptions to core telecom services (excluding scheduled maintenance or loss of County electricity)	~ 100%	99.0%	100.0%	99.0%	100.0%
<b>Result</b>	Average response time for work orders (during scheduled business hours) in hours	5.13 (*1)	2.00	4.26	4.95*	2.00

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation      \*1 - The increased response time is due to continuing large increase in the work order count and many large scale projects, such as the new Courthouse. Also the disperse support area with most staff offsite.



**180302-Telecommunication Services**  
**BCC Priority Alignment: Strong Infrastructure**

**Program Budget Summary**

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	<b>963,431</b>	<b>1,444,958</b>	<b>1,265,822</b>	<b>1,425,881</b>	<b>1,139,392</b>	<b>(126,430)</b>	<b>-10%</b>	<b>(138,698)</b>	<b>-11%</b>
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,342	-	-	-	-	-	-	(447)	-100%
Charges, Fees, License, Permits, Fines	3,508,239	3,672,250	4,435,273	4,435,273	4,495,738	60,465	1%	623,817	16%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	114,636	262,063	100,000	170,000	100,000	-	0%	(82,233)	-45%
Other Interfund Transfers	110,000	73,000	-	-	-	-	-	(61,000)	-100%
General Fund Support	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>3,734,218</b>	<b>4,007,313</b>	<b>4,535,273</b>	<b>4,605,273</b>	<b>4,595,738</b>	<b>60,465</b>	<b>1%</b>	<b>480,137</b>	<b>12%</b>
<b>Total Revenue</b>	<b>4,697,648</b>	<b>5,452,271</b>	<b>5,801,095</b>	<b>6,031,154</b>	<b>5,735,130</b>	<b>(65,965)</b>	<b>-1%</b>	<b>341,439</b>	<b>6%</b>
Personnel Services	1,274,907	1,400,148	1,530,885	1,456,537	1,632,791	101,906	7%	255,594	19%
Materials and Services	2,189,290	2,356,843	3,028,737	3,035,225	2,811,339	(217,398)	-7%	284,219	11%
Capital Outlay	54,972	269,399	945,937	400,000	295,000	(650,937)	-69%	53,543	22%
<b>Operating Expense</b>	<b>3,519,169</b>	<b>4,026,390</b>	<b>5,505,559</b>	<b>4,891,762</b>	<b>4,739,130</b>	<b>(766,429)</b>	<b>-14%</b>	<b>593,356</b>	<b>14%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	350,000	350,000	-	350,000	-
<b>Total Appropriated</b>	<b>3,519,169</b>	<b>4,026,390</b>	<b>5,505,559</b>	<b>4,891,762</b>	<b>5,089,130</b>	<b>(416,429)</b>	<b>-8%</b>	<b>943,356</b>	<b>23%</b>
Reserve for Future Expenditures	-	-	295,536	-	646,000	350,464	119%	646,000	-
<b>Total Expense</b>	<b>3,519,169</b>	<b>4,026,390</b>	<b>5,801,095</b>	<b>4,891,762</b>	<b>5,735,130</b>	<b>284,035</b>	<b>5%</b>	<b>1,589,356</b>	
<b>Revenues Less Expenses</b>	<b>1,178,479</b>	<b>1,425,881</b>	<b>-</b>	<b>1,139,392</b>	<b>-</b>				

Notes:

None



## Technical Services

### Network Services

#### Purpose Statement

The purpose of the Network Services program is to provide network architecture, infrastructure, wireless, internet, security and networking related support services to staff, outside agencies and visitors so they can conduct business and achieve their business results utilizing a reliable, high performance, 24/7 secure network infrastructure.

#### Performance Narrative

The Network Services Program proposed a budget of \$1,610,593. These resources will continue to provide analysis, installation and reliable support of critical County network communications and security to efficiently meet the business requirements of the County departments.

#### Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Target	FY 24-25 Actuals as of 03/01/25	FY 25-26 Target
<b>Result</b>	% of days where all core networking infrastructure is operational (excluding scheduled maintenance)	98.8%	99%	99.0%	99+%	99%

Program includes:

Mandated Services

Shared Services

Grant Funding

Explanation



180402-Network Services

BCC Priority Alignment: Strong Infrastructure

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	<b>367,638</b>	<b>159,000</b>	<b>264,544</b>	<b>270,264</b>	<b>592,763</b>	<b>328,219</b>	<b>124%</b>	<b>327,129</b>	<b>123%</b>
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	1,276,315	1,192,228	1,344,597	1,344,597	1,017,830	(326,767)	-24%	(253,217)	-20%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>1,276,315</b>	<b>1,192,228</b>	<b>1,344,597</b>	<b>1,344,597</b>	<b>1,017,830</b>	<b>(326,767)</b>	<b>-24%</b>	<b>(253,217)</b>	<b>-20%</b>
<b>Total Revenue</b>	<b>1,643,953</b>	<b>1,351,228</b>	<b>1,609,141</b>	<b>1,614,861</b>	<b>1,610,593</b>	<b>1,452</b>	<b>0%</b>	<b>73,912</b>	<b>5%</b>
Personnel Services	654,341	705,434	695,174	695,174	775,093	79,919	11%	90,110	13%
Materials and Services	296,007	375,530	813,967	326,924	735,500	(78,467)	-10%	402,680	121%
Capital Outlay	-	-	100,000	-	100,000	-	0%	100,000	-
<b>Operating Expense</b>	<b>950,348</b>	<b>1,080,964</b>	<b>1,609,141</b>	<b>1,022,098</b>	<b>1,610,593</b>	<b>1,452</b>	<b>0%</b>	<b>592,790</b>	<b>58%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>950,348</b>	<b>1,080,964</b>	<b>1,609,141</b>	<b>1,022,098</b>	<b>1,610,593</b>	<b>1,452</b>	<b>0%</b>	<b>592,790</b>	<b>58%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>950,348</b>	<b>1,080,964</b>	<b>1,609,141</b>	<b>1,022,098</b>	<b>1,610,593</b>	<b>1,452</b>	<b>0%</b>	<b>592,790</b>	
<b>Revenues Less Expenses</b>	<b>693,605</b>	<b>270,264</b>	<b>-</b>	<b>592,763</b>	<b>-</b>				

Notes:

None



## Technical Services

### Technical Services

#### Purpose Statement

The purpose of the Technical Services Line of Business is to provide technology support, network, system and storage administration, security, mobility, technology procurement, overall infrastructure support and call center services to County staff to effectively utilize County technology in support of their business requirements and services.

#### Performance Narrative

The Technical Services Program proposed a budget of \$8,451,281.

The proposed budget has increased reserves and decreased capital and operating expenses due to a lack of capital purchases in FY26.

These resources will continue to provide design, procurement, implementation and support of expanding critical technical services to meet the business requirements of the County departments.

#### Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Target	FY 24-25 Actuals as of 03/01/25	FY 25-26 Target
Output	# of Technology Procurements	282	296	300	222	300
Output	# of Call Center Requests Resolved	6,112	8,278	10,000	10,696	12,000

Program includes:

Mandated Services

Shared Services

Grant Funding



180403-Technical Operations

BCC Priority Alignment: Strong Infrastructure

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	<b>3,082,630</b>	<b>2,855,102</b>	<b>3,565,773</b>	<b>3,667,653</b>	<b>2,796,618</b>	<b>(769,155)</b>	<b>-22%</b>	<b>(405,177)</b>	<b>-13%</b>
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	82,500	82,500	-	(82,500)	-100%	(27,500)	-100%
Charges, Fees, License, Permits, Fines	5,475,228	6,206,147	7,006,905	7,006,906	5,366,863	(1,640,042)	-23%	(862,564)	-14%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	68	-	-	-	287,800	287,800	-	287,778	1279011%
Other Interfund Transfers	-	150,000	-	-	-	-	-	(50,000)	-100%
General Fund Support	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>5,475,295</b>	<b>6,356,147</b>	<b>7,089,405</b>	<b>7,089,406</b>	<b>5,654,663</b>	<b>(1,434,742)</b>	<b>-20%</b>	<b>(652,287)</b>	<b>-10%</b>
<b>Total Revenue</b>	<b>8,557,926</b>	<b>9,211,249</b>	<b>10,655,178</b>	<b>10,757,059</b>	<b>8,451,281</b>	<b>(2,203,897)</b>	<b>-21%</b>	<b>(1,057,464)</b>	<b>-11%</b>
Personnel Services	2,608,613	3,010,712	3,124,747	3,121,266	3,471,286	346,538	11%	557,755	19%
Materials and Services	2,383,098	2,532,884	4,465,158	4,139,175	3,055,670	(1,409,488)	-32%	37,284	1%
Capital Outlay	560,488	-	1,354,500	700,000	463,552	(890,948)	-66%	43,389	10%
<b>Operating Expense</b>	<b>5,552,199</b>	<b>5,543,596</b>	<b>8,944,405</b>	<b>7,960,441</b>	<b>6,990,508</b>	<b>(1,953,898)</b>	<b>-22%</b>	<b>638,429</b>	<b>10%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	250,000	-	200,000	(50,000)	-20%	200,000	-
<b>Total Appropriated</b>	<b>5,552,199</b>	<b>5,543,596</b>	<b>9,194,405</b>	<b>7,960,441</b>	<b>7,190,508</b>	<b>(2,003,898)</b>	<b>-22%</b>	<b>838,429</b>	<b>13%</b>
Reserve for Future Expenditures	-	-	1,460,773	-	1,260,773	(200,000)	-14%	1,260,773	-
<b>Total Expense</b>	<b>5,552,199</b>	<b>5,543,596</b>	<b>10,655,178</b>	<b>7,960,441</b>	<b>8,451,281</b>	<b>(2,253,898)</b>	<b>-21%</b>	<b>2,099,202</b>	
<b>Revenues Less Expenses</b>	<b>3,005,727</b>	<b>3,667,653</b>	<b>-</b>	<b>2,796,618</b>	<b>-</b>				

Notes:

None



## Communication Services

### Clackamas Broadband eXchange

#### Purpose Statement

The purpose of the Clackamas Broadband eXchange (CBX) program is to provide fiber optic design, allocation, installation and maintenance services to County departments, public institutions, bandwidth intensive businesses and ISP Providers so they can experience fast, reliable connectivity at a low cost while also providing business opportunities.

#### Performance Narrative

The CBX Program proposed a budget of \$7,440,338 which includes \$4,537,173 of specially designated grant funds. These resources will continue to provide design, construction and reliable support of the fiber infrastructure to efficiently provide connectivity to public and private customers, maintain self sufficiency and managed growth. Continued expansion via construction to new customers is expected to continue. This program is fully self supportive.

#### Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actuals	FY 24-25 Target	FY 24-25 Actuals as of 03/01/25
<b>Result</b>	% Days (24/7) where no interruptions occur due to problems or issues with the fiber network. (Excludes maintenance or emergency repairs)	100.0%	99.9%	100.0%	100.0%
<b>Result</b>	# of miles of fiber supported	389 miles	350 miles	389 miles	396 miles

Program includes:

Mandated Services

Shared Services

Grant Funding

CBX is part of the ARPA Grant - 5 year total is \$10,100,000

Explanation





**180303-Clackamas Broadband eXchange**  
 BCC Priority Alignment: Accountable Government

**Program Budget Summary**

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	<b>330,914</b>	<b>78,114</b>	<b>170,117</b>	<b>175,710</b>	<b>220,789</b>	<b>50,672</b>	<b>30%</b>	<b>25,876</b>	<b>13%</b>
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,056,462	1,306,271	7,100,000	2,201,089	4,537,173	(2,562,827)	-36%	3,015,899	198%
Charges, Fees, License, Permits, Fines	1,402,671	1,654,296	2,861,672	2,295,778	2,635,376	(226,296)	-8%	851,128	48%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	35,164	48,577	37,000	50,466	47,000	10,000	27%	2,264	5%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>2,494,298</b>	<b>3,009,144</b>	<b>9,998,672</b>	<b>4,547,333</b>	<b>7,219,549</b>	<b>(2,779,123)</b>	<b>-28%</b>	<b>3,869,291</b>	<b>115%</b>
<b>Total Revenue</b>	<b>2,825,212</b>	<b>3,087,259</b>	<b>10,168,789</b>	<b>4,723,043</b>	<b>7,440,338</b>	<b>(2,728,451)</b>	<b>-27%</b>	<b>3,895,167</b>	<b>110%</b>
Personnel Services	828,036	874,646	1,096,804	1,082,461	1,151,188	54,385	5%	222,807	24%
Materials and Services	1,184,721	947,541	930,986	1,372,156	929,756	(1,229)	0%	(238,383)	-20%
Capital Outlay	703,396	1,046,996	8,100,001	1,994,719	5,299,394	(2,800,607)	-35%	4,051,024	325%
<b>Operating Expense</b>	<b>2,716,153</b>	<b>2,869,183</b>	<b>10,127,790</b>	<b>4,449,336</b>	<b>7,380,338</b>	<b>(2,747,452)</b>	<b>-27%</b>	<b>4,035,448</b>	<b>121%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	42,154	42,137	41,000	52,918	60,000	19,000	46%	14,264	31%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>2,758,308</b>	<b>2,911,320</b>	<b>10,168,790</b>	<b>4,502,254</b>	<b>7,440,338</b>	<b>(2,728,452)</b>	<b>-27%</b>	<b>4,049,711</b>	<b>119%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>2,758,308</b>	<b>2,911,320</b>	<b>10,168,790</b>	<b>4,502,254</b>	<b>7,440,338</b>	<b>(2,728,452)</b>	<b>-27%</b>	<b>4,049,711</b>	
<b>Revenues Less Expenses</b>	<b>66,904</b>	<b>175,938</b>	<b>-</b>	<b>220,789</b>	<b>-</b>				

Notes:

None