

# INFORMATION TECHNOLOGY DEPARTMENT

2025-27 PROPOSED BUDGET PRESENTATION



# INFORMATION TECHNOLOGY DEPARTMENT 2025-27 PROPOSED BUDGET

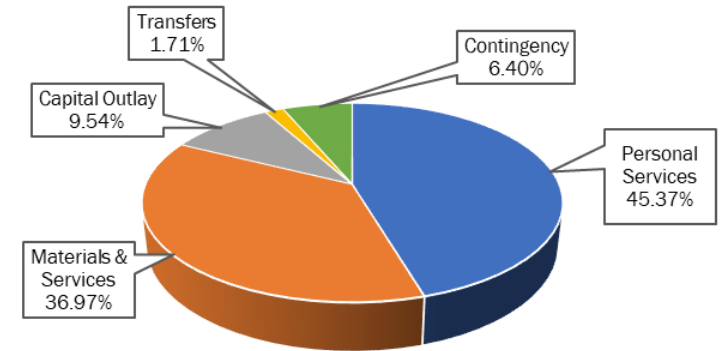
INFORMATION TECHNOLOGY BUDGET HISTORY								
Type	2021-23 Actuals	2023-25 Adopted	2025-27 Current Service Level	2025-27 Budget Adjustments	2025-27 Policy Packages	2025-27 Proposed	2025-27 CSL Growth	2025-27 Proposed Growth
Personal Services	\$ 4,402,881	\$ 5,447,181	\$ 7,333,562	\$ (449,139)	\$ 35,072	\$ 6,919,495	34.6%	27.0%
Materials & Services	3,072,088	4,439,009	4,800,937	(205,738)	-	\$ 4,595,199	8.2%	3.5%
Capital Outlay	477,697	1,145,222	721,000	(42,000)	-	\$ 679,000	-37.0%	-40.7%
Transfers	331,544	205,580	212,364	-	-	\$ 212,364	3.3%	3.3%
Contingency	-	768,972	1,249,583	-	-	\$ 1,249,583	62.5%	62.5%
<b>Total</b>	<b>\$ 8,284,210</b>	<b>\$ 12,005,964</b>	<b>\$ 14,317,446</b>	<b>\$ (696,877)</b>	<b>\$ 35,072</b>	<b>\$ 13,655,641</b>	<b>19.3%</b>	<b>13.7%</b>

- 2025-27 Current Service Level (CSL) for the Information Technology Department is \$14.3 million which is approximate 19.3% above the 2025-27 Adopted Budget.
- The primary budget driver is a 34.6% increase in Personal Services from rising cost in salaries, PERS, and health insurance, as well as a shift of 1.0 FTE from Board of Commissioner's Adopted Budget (Web Content Specialist).
- The Proposed Budget includes budget adjustments equaling an 4.9% decrease to CSL. These adjustments will be accomplished through a two-year freeze on ECI increases and reduction in retirement benefits for all management and unrepresented staff; addition of vacancy factor of 4.5%; reduction in temporary staffing; cost cutting measure in materials, services, and capital outlay; and savings from internal service department reductions.
- The proposed budget does recommend a \$35,072 increase for two policy packages that will provide for position reclassifications to address changing workloads, management capacity, and network/security oversight.
- The net effect of budget adjustments and policy package is a 4.6% decrease to the CSL which brings Information Technology Department's 2025-27 Proposed Budget down to a 13.7% increase from the current 2023-25 Adopted Budget.

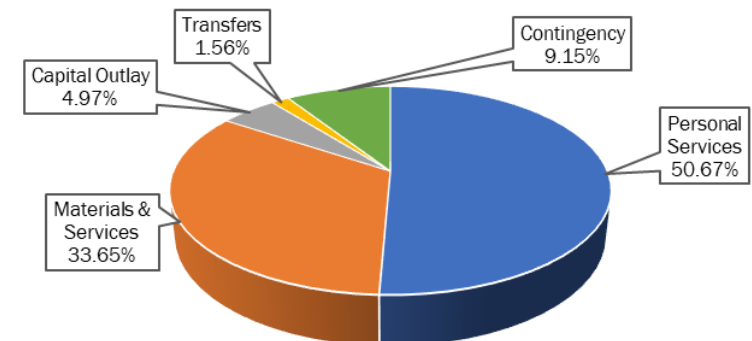
# 2025-27 BUDGETED EXPENDITURES

- The largest categorical expense for the proposed 2025-27 is Personal Services at 50.7% - this has risen by approximately 5.0% mostly from the shift of 1.0 FTE to the Department from the Board of Commissioners Office.
- The 2025-27 Proposed Budget includes 21.0 FTE which is the same as the current operating budget for 2023-25.
- The 62.5% increase in contingency is mostly for revenues collected for information technology device replacements in future biennium, not scheduled in 2025-27.
- The 40.7% decrease in Capital Outlay is an element of realigning expense categories with historical trends of spending, as well as the impact of budget reductions. Collectively, Materials and Services, and Capital Outlay decreased by 5.6% mostly from the \$247K budget reduction.

2023-25 Adopted  
Expenditures by Type

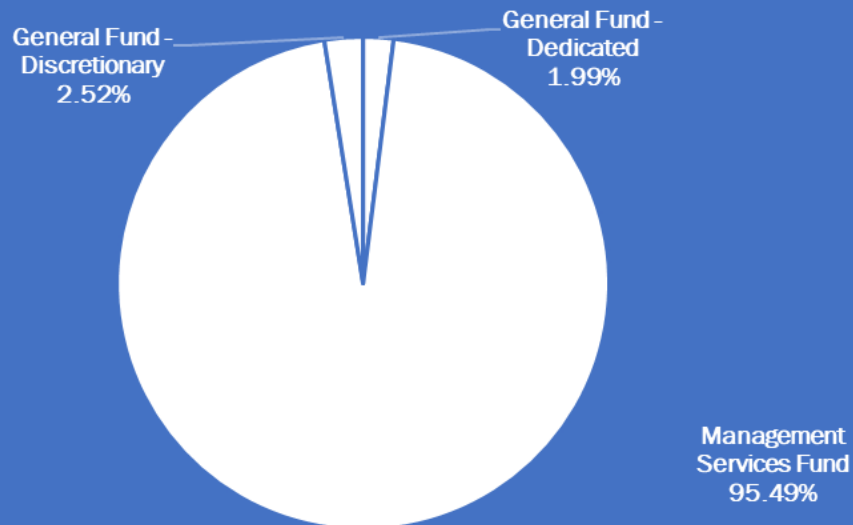


2025-27 Proposed  
Expenditures by Type



# 2025-27 REVENUE SOURCES

## DEPARTMENT 2025-27 FUNDING SUMMARY



The Information Technology Department is supported through three different Funds that include:

- General Fund - Dedicated (2.0%) – The General Fund represents dedicated resources paid by external entities for the use of Geographical Information System (GIS) to access geographic information about the County.
- General Fund – Discretionary (2.5%) – The 2025-27 Proposed Budget requires the use of discretionary General Fund to maintain GIS. The fees received from other external entities is not keeping pace with cost.
- Management Services Fund (95.5%) – Dedicated resources from all County Departments to provide support for IT Management and Operations, and the use and security of telecommunication and collaboration technologies and mobile devices.

## 2025-27 BUDGET BY FUNCTIONAL AREA

Functional Area	2021-23 Actuals	2023-25 Adopted	2025-27 CSL	2025-27 Net Change	2025-27 Proposed	CSL Increase	Proposed Increase
Operations and Innovation	\$6.03	\$7.51	\$9.67	(\$0.59)	\$9.08	28.8%	20.9%
Equipment Replacement	\$1.15	\$2.79	\$3.20	(\$0.04)	\$3.16	14.7%	13.1%
Communications Systems Management	\$0.57	\$0.90	\$0.83	(\$0.03)	\$0.80	(8.3%)	(11.4%)
Geographic Information Systems	\$0.53	\$0.80	\$0.62	(\$0.001)	\$0.62	(22.7%)	(23.2%)
Total Budget (in millions)	\$8.28	\$12.00	\$14.32	(\$0.66)	\$13.66	19.3%	13.7%

# DEPARTMENT OVERVIEW

## MISSION

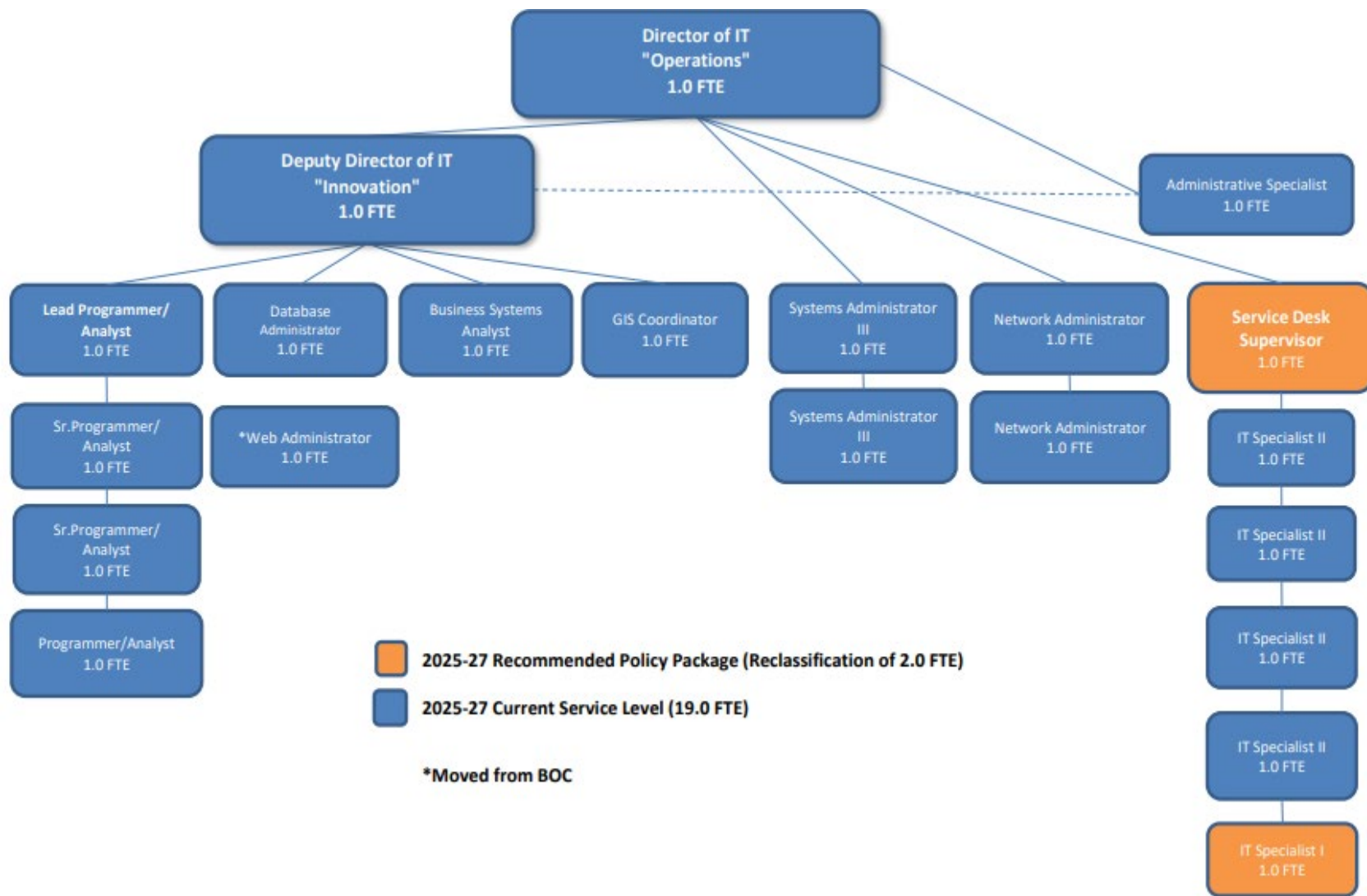
To provide a full spectrum of quality information and communications systems to support the achievement of county strategic objectives and lead the County as a driver in innovation and business intelligence.

- Operations and Innovation
- Equipment Replacement
- Communications Systems Management
- Geographic Information Systems

# DEPARTMENT OVERVIEW

## We Provide:

- Administration and Operations of hardware, software, and networks.
- Business Analysis & Technological solutions.
- End user support and training including Cybersecurity training and testing.
- Information Security compliance, data archive, backup, and recovery.
- Scheduled replacement of customer devices, infrastructure hardware, printers, and conference room technology.
- Geographic Information Systems Administration, maps, systems integrations, and support.
- Telecommunication Operations: phone system and unified communications, collaboration, virtual meeting, and remote work technology.
- Vendor management and technology implementation.
- Business systems innovation, custom development, enterprise integrations, and reports.
- Facility planning, build out and staff relocation.



# DEPARTMENT ORGANIZATION CHART



# OPERATIONS & INNOVATION

Information Technology Operations and Innovation sections include service desk operations, business analysis services, programming and applications analysis, database administration, data center administration, network and systems administration, data security compliance, backup and archive, software licensing management, web presence hosting and services.

**FY 25-27 Current Service Level Budget: \$9,669,158**  
**FTE: 19.90**

- In general, IT Operational costs have increased to scale with growth in the organization and its goals for innovating technology.
- Current Service Level budget includes a transferred Permanent Full-Time position from the Board of Commissioners Office: Web Content Specialist.
- Proposed Budget reclassifies 2.0 FTE existing positions to permanently address current department capacity needs.

*2025-27 Proposed Budget reduces CSL by a net \$586,591 to address current General Fund budget constraints.*

# EQUIPMENT REPLACEMENT

Equipment Replacement includes Printers and Multi-Function Devices (MFDs), Conference Room Equipment, Desktops and Laptops, Mobile Devices, Datacenter and Infrastructure equipment. It also includes maintenance agreements for software specific to supporting county devices managed by this fund e.g., operating system, productivity suite, antivirus, etc.

- 2023-25 continued a trend of three consecutive years of on-time or early replacements due within the calendar year by our Service Desk team.

- Enterprise-wide software, office suite, computer licensing costs are up, but much of the forecasted increase was mitigated after extensive licensing overhaul and negotiation.
- Equipment and device costs are trending up. Modern supported County software and systems changes including improved print services, hardware encryption, and multi-factor authentication (MFA) require more expensive hardware as a foundation.

**25-27 Current Service Level Budget: \$3,201,044**

*2025-27 Proposed Budget reduces CSL by a net \$43,658 to address current General Fund budget constraints.*

# COMMUNICATIONS SYSTEMS MANAGEMENT

Communications Systems Management provides for the Internet Communications and Wide Area Network infrastructure needs of the county and supports the operations, equipment and security costs of telecommunication technologies and mobile devices.

**2025-27 Current Service Level Budget: \$827,160**

*2025-27 Proposed Budget reduces CSL by a net \$28,000 to address current General Fund budget constraints.*

- Expect modest growth in Wireless Service charges (<50 added lines and devices) in 2025-27 after a large expansion in 2023-25.
- Data circuits and internet service costs increased to provide support for operations, improve communications systems redundancy and reliability, and add new Crisis Center and Courthouse sites.
- Decreased cost of legacy phone system line subscriptions by moving to modern technologies.

# GEOGRAPHIC INFORMATION SYSTEMS

The Information Technology Department manages assets and systems that improve access and usefulness of the geographic information systems (GIS) data of Benton County. GIS data is curated through spatial and logical analysis, graphical display, central storage, distribution, integration, and public availability. Some of the factors for the 2025-27 Budget include:

- **GIS Revenue Decline**

GIS revenue from recording fees is down to 65% of the average, and only 45% of prior peak levels.

- **Expenses Outpacing Revenue**

Rising costs for staff, software, and data mean GIS can't stay solvent on recording fees alone—general fund discretionary resources are now required.

- **Fee Expansion Proposal**

Applying GIS fees to more document types could add as much as \$32K, but a \$400K shortfall from traditional revenues remains.

**2025-27 Current Service Level Budget: \$620,084**

**FTE: 1.10**

*2025-27 Proposed Budget reduces CSL by a net \$3,556 to address current General Fund budget constraints.*



# 2040 THRIVING COMMUNITIES INITIATIVE

## Goal #1

### **Enterprise-Level Web Modernization and CRM Integration**

By June 30, 2027, plan and deploy an integrated web services platform using WordPress Multisite to unify department websites, enable CRM features, and support public webform and payment processing functions.

The initiative will modernize the county's online presence, improve usability and accessibility, and consolidate fragmented web infrastructure into a maintainable system-wide solution.

<b>Core Value/Focus Area:</b>	Mobility and Transportation
<b>Commissioner Priority:</b>	Responsible Governance
<b>How Funded:</b>	2025-27 Current Service Level



# 2040 THRIVING COMMUNITIES INITIATIVE

## Goal #2

### **Mobile Device Management**

By June 30, 2027, design more efficient Mobile device deployment process to ship devices directly to employees, refine the recycling process to better manage old devices. Contract services for recycling to ensure workflow does not result in electronic devices ending up in the landfill.

**Core Value/Focus Area:** Environment and Natural Resources

**Commissioner Priority:** Responsible Governance

**How Funded:** 2025-27 Current Service Level

# 2040 THRIVING COMMUNITIES INITIATIVE

## Goal #3

### **Inclusive IT Training and Service Access**

By June 30, 2027, develop and implement a strategy to improve equitable access to IT services for all county employees. This includes providing clear, plain-language documentation for IT processes, accessible digital forms via The Bee, translated or adapted materials where needed, and training resources such as onboarding videos and interactive guides. Focus will be placed on supporting users with lower technical fluency or accessibility needs.

<b>Core Value/Focus Area:</b>	Lifelong Learning and Education
<b>Commissioner Priority:</b>	Health & Equity in All Actions
<b>How Funded:</b>	2025-27 Current Service Level

# 2025-27 BUDGET ADJUSTMENTS AND IMPACTS

## SUMMARY OF DEPARTMENT IMPACTS

Proposed Budget Adjustment	Amount
Elimination of Management ECI and reduced retirement benefits.	(\$101,673)
Apply vacancy factor of 4.5%.	(\$307,466)
Reduction in temporary staffing and interns.	(\$40,000)
Reduction in contracted services, licenses, and other IT supports.	(\$228,700)
Cost savings from Internal Service Department Reductions.	(\$19,038)
<b>Total Proposed Budget Adjustment</b>	<b>(\$696,877)</b>

There is a recommended \$696,877 reduction to the Information Technology 2025-27 Current Service Level Budget. This reduction creates the following estimated impacts:

- Several scheduled equipment replacements were pushed back with the assumption they can be picked up in future biennia. If these are delayed too long, they could lead to more costly unscheduled replacements and service interruptions.
- New positions needed: An Audio-Visual Technician and a Data Analyst would each be a big help to meet IT goals. Both positions would account for work that is being covered by several current staff as extra duty. There is enough work to justify having dedicated FTE and would be more effective and innovative.



# 2025-27 POLICY PACKAGE REQUEST SUMMARY

## \$35,072 Recommended Budget Increase with 2.0 FTE Increase

- In addition to the Information Technology Department 2025-27 Current Service Level Budget of \$14.3 million, there was a request for two policy packages totaling \$35,432 which were all supported from internal fees paid by other Departments to the Internal Service Funds.
- Based on review by County Administrator, both packages were recommended with an adjusted increase of \$35,072.
- These packages, along with the recommended budget adjustments, creates a net decrease of \$661,805 in internal services cost which provides savings to other Department budgets.
- In total, the budget adjustments and recommended packages represent a 4.6% decrease to the Information Technology 2025-27 CSL Budget.
- The 2025-27 Proposed Budget is 13.7% higher than the 2023-25 Adopted Budget.

## 2025-27 POLICY PACKAGE REQUEST - RECOMMENDED

### Policy Package IT-01: Service Desk Supervisor

**Request:** Permanently establishes reclassification of Services Desk Supervisor from Supervisor 1 to Supervisor 2.

**Requested Amount:** \$18,415

**Recommended Amount:** \$18,055

**Source:** Management Service Fund (Internal Rates Increase).

**Basis for Estimate:** Financial Services position pricing calculator.

**Outcome:** Converts existing position to a permanent classification which is currently being performed. Will result in improved customer service.

**RECOMMENDATION:** IT-01 was recommended for funding due to low cost and duties are currently being performed by position. In addition, package will enable increased capacity of existing staff.

# 2025-27 POLICY PACKAGE REQUEST - RECOMMENDED

## Policy Package IT-02: Network Administrator Reclass

**Request:** Permanently establishes reclassification of one of the two Network Administrator positions from IT Analyst I to IT Analyst II.

**Requested Amount:** \$17,017

**Recommended Amount:** \$17,017

**Source:** Internal Services Fund

**Basis for Estimate:** Financial Services position pricing calculator.

**Outcome:** Converts existing position to a permanent classification which is currently being performed. Will result in improved customer service.

**RECOMMENDATION:** IT-02 was recommended for funding due to low cost and duties are currently being performed by position. In addition, package will enable increased capacity of existing staff.

# FUTURE CHALLENGES & OPPORTUNITIES

## Challenges:

- Technology is moving faster than ever. In 2023-25, we achieved significant security improvements through the deployment of multi-factor authentication (MFA), and the implementation of Security Operations Services to bolster our cyber security posture and comply with ever more stringent insurance requirements. 2025-27 will include many new challenges in the same vein, requiring IT staff to adapt and develop solutions and vigilantly monitor our perimeter while the federal government rolls back some programs we were previously leveraging for monitoring and security.
- IT is working with our new assessment and tax system vendor Helion to migrate away from the current ASCEND ProVal system to the next cloud-hosted system called ORCATS. This will be a heavy lift for IT for the next several months as we work through the data migration and data validation of the new system.
- We have several construction projects and renovations we are intimately involved in with the new Courthouse and EOC and the new Crisis Center construction. As well as relocating and reorganizing Health Clinics operations at Alsea and Sweet Home.

## Opportunities:

- In 2025-27, to continue to develop our department's role as a leader in innovation for the county, IT is harnessing several opportunities by providing fresh and updated training opportunities on technologies that can benefit every county department: Microsoft Teams, Microsoft Outlook, and Microsoft Copilot. These tools are constantly updated with new and powerful features that can be leveraged to work more efficiently and perform complicated work, or mundane time-consuming tasks much easier than before. IT regularly consults with leaders in other department to foster adaptation of new and improved technologies.
- IT leadership has joined a “GovAI Coalition” and is exploring how other states, cities and counties are adapting to the business uses of AI. The County is soon adopting its first AI Use Policy and is evaluating and implementing standards and tools and providing training and governance.