



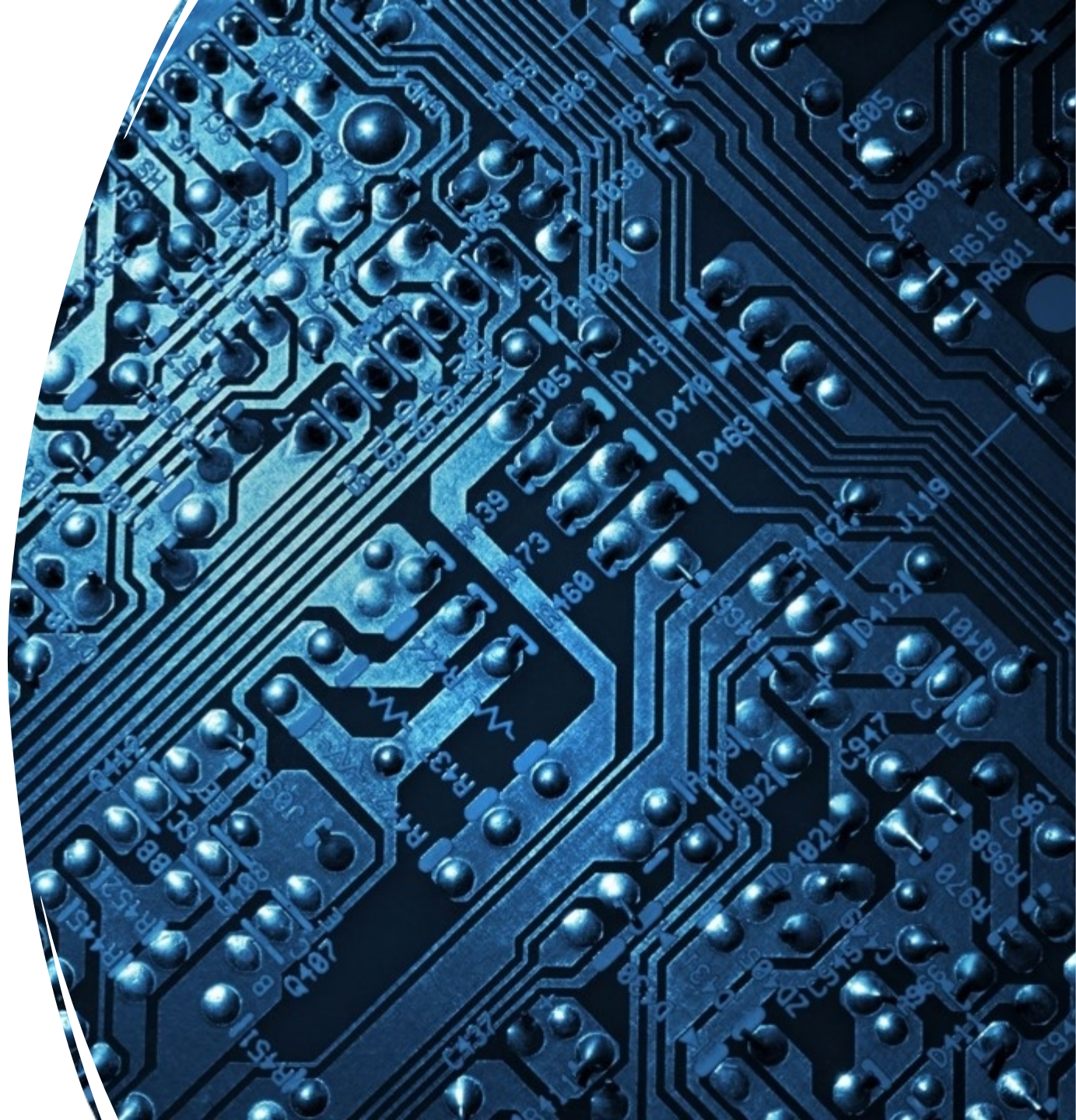
Information Services

2025-26

Proposed Budget

Tammie Weigel,
Director

June 03, 2025



Presentation Overview



Our Mission



How We are Organized



Budget Overview



Fiscal & Staffing Details



Federal/State risks & Emerging Issues



Request & Questions



Our Mission

Partnering with departments, providing the best technology services and solutions to empower and strengthen our community, enhancing opportunities for all.

Our Vision is to...

build an enduring legacy of accessible, efficient, and secure government services to support all County residents with innovative technology solutions.

State & Federal Funding Risks



- Loss of DHS cybersecurity services increases cyber threats and election vulnerability, with potential costs of \$25K-\$500K annually.
- Federal funding instability under the IIJA may delay broadband expansion, limiting rural internet access and impacting economic growth and digital equity.

Divisions & Services



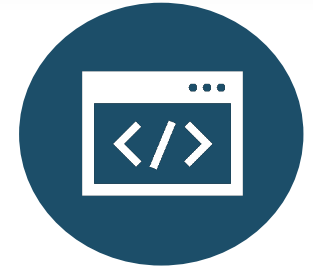
NETWORK ACCESS



TELE-
COMMUNICATIONS



RADIO SERVICES



PROGRAMMING



DESKTOP
SUPPORT



GIS SERVICES



DUPLICATING



ADMINISTRATION



Information Services

Summary of Proposed Budget

	2024-25 Adopted	2025-26 Proposed	Amount of Change	Percent Change
Revenues	\$20,718,106	\$26,583,572	\$5,865,466	28.3%
Expenses	\$20,713,604	\$26,076,209	\$5,362,605	25.9%
General Fund Contribution	\$0	\$0	\$0	0%
Funded Staffing	63.00	64.00	1.00*	1.6%

*The addition of 1.00 FTEs was approved by BOS on June 25, 2024

Major Budget Changes from Adopted Revenues

Amount		Title of change in revenue
	\$ 4,237,014	Accounting change to reflect ISF revenue for departmental acquisition of new hardware and systems
	\$ 924,578	Cost recovery of new Human Capital Management (HCM) system

Major Budget Changes from Adopted Expenses

	Amount	Title of change in revenue
↑	\$ 4,237,014	Accounting change to reflect ISF expense for departmental acquisition of new hardware and systems
↑	\$ 838,286	HCM system subscription & support
↑	\$468,124	Increased Microsoft licensing costs

Emerging Issues

- Loss of DHS Cybersecurity Support
- Uncertainty in BEAD Program Funding
- Impact of Increased Tariffs on County Operations
- AI Adoption and Governance Challenges
- Challenges in Implementing the P25 Countywide Radio System

Information Services

Approve the Proposed Budget for the Information Services Department, including any Supplemental Materials, which includes

- Revenues of \$26.6mm
- Expenses of \$26.1mm
- General Fund Contribution of \$
- Staffing of 64.00 funded FTEs

