

Division: Information Technology**Program Characteristics:****Program Description**

This program addresses the need for reliable, high-speed networks by providing secure internet access to employees and the community. This ensures that staff have the tools to deliver services while protecting County data and information.

Network Services delivers the essential infrastructure required for the integrity of digital operations. We provide a high-speed, secure, and reliable environment that supports the critical needs of staff and the public. Key responsibilities include ensuring inter-building communication, providing public internet access at libraries, and enabling secure remote work.

Our network is integrated with partner organizations, such as the City of Portland, to facilitate information sharing and business operations. We continuously monitor the network to resolve issues and protect against cyber threats. Both County employees and the public benefit from these services, as a stable network is the foundation for all essential County service delivery.

Funded by internal service rates, we prioritize long-term sustainability, innovation, and departmental needs. Our work aligns with the County's Mission, Vision, and Values by providing accessible, high-quality public services. By maintaining this infrastructure, we help create stability, enhance opportunities, and reduce accessibility disparities across our community.

Equity Statement

Our team uses inclusive, equitable, and collaborative practices to ensure the best networking solutions for all customers and to solve complex problems. For example, to address the lack of reliable and affordable internet in underserved neighborhoods, our libraries provide free online access. This helps bridge the digital divide for education, jobs, telehealth, and aids those experiencing homelessness. We ensure equal access to technology and information for everyone.

Revenue/Expense Detail

| | 2026 General Fund | 2026 Other Funds | 2027 General Fund | 2027 Other Funds |
|-------------------------|----------------------|---------------------|----------------------|---------------------|
| Personnel | \$0 | \$1,501,774 | \$0 | \$1,350,971 |
| Contractual Services | \$0 | \$341,000 | \$0 | \$345,000 |
| Materials & Supplies | \$0 | \$2,958,060 | \$0 | \$2,992,640 |
| Internal Services | \$0 | \$1,000 | \$0 | \$1,000 |
| Total GF/non-GF | \$0 | \$4,801,834 | \$0 | \$4,689,611 |
| Total Expenses: | \$4,801,834 | | \$4,689,611 | |
| Program FTE | 0.00 | 6.00 | 0.00 | 5.00 |
| Program Revenues | | | | |
| Other / Miscellaneous | \$0 | \$4,801,834 | \$0 | \$4,689,611 |
| Total Revenue | \$0 | \$4,801,834 | \$0 | \$4,689,611 |

Performance Measures

| Performance Measure | FY25 Actual | FY26 Estimate | FY27 Target |
|---|----------------|------------------|----------------|
| 24x7 Wide Area Network (WAN) site network availability, excluding scheduled maintenance. | 100% | 100% | 100% |
| Customers rating IT Network Services as a 4/5 or higher on customer satisfaction surveys. | 100% | 90% | 90% |