

Division: Information Technology

Program Characteristics:

Program Description

This program ensures staff have the technical training necessary to efficiently serve the community. The program funds the expenses of two dedicated technology trainers within the County's centralized Human Resources, Organizational Learning, group. These trainers create original multi-media content and teach county employees on technology use, including important tools such as Workday, Google Workspace and Google Gemini. The training prioritizes fairness and accessibility, especially for hybrid staff and Google Workspace users. Staff can access 24/7 internal training resources via the County's intranet. Overall, the program aids County workers by providing equitable training, access to technology , and the tools to securely manage data.

Equity Statement

Aligning with the Workforce Equity Strategic Plan (WESP), this program provides all staff—including hybrid workers—with equitable, 24/7 access to skill development. By offering inclusive training for Workday and Google Workspace alongside secure technology, we foster a supportive environment essential to our diverse team's success.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$779,116	\$0	\$1,172,939
Contractual Services	\$0	\$167,291	\$0	\$195,084
Materials & Supplies	\$0	\$552,035	\$0	\$349,633
Internal Services	\$0	\$5,917,933	\$0	\$6,332,413
Unappropriated & Contingency	\$0	\$2,144,198	\$0	\$2,144,198
Total GF/non-GF	\$0	\$9,560,573	\$0	\$10,194,267
Total Expenses:	\$9,560,573		\$10,194,267	
Program FTE	0.00	3.00	0.00	4.00

Program Revenues

Other / Miscellaneous	\$0	\$7,415,023	\$0	\$8,050,069
Beginning Working Capital	\$0	\$2,144,198	\$0	\$2,144,198
Total Revenue	\$0	\$9,559,221	\$0	\$10,194,267

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Create and implement a new microlearning AI Literacy Program for County staff.	N/A	N/A	1
Update all existing Google Workspace Courses to include Google Gemini.	N/A	N/A	12