

**Division:** Information Technology

**Program Characteristics:**

**Program Description**

This program addresses the need for modern cybersecurity by protecting County assets against cyberattacks, ransomware, and defense vulnerabilities. This serves the community by ensuring that private data and essential information are properly safeguarded.

Local governments face constant threats from criminals seeking to steal data, demand ransoms, or disrupt services. Our defense relies on advanced security tools and our employees. The IT Security program supports the entire County by monitoring threats, responding to incidents, and providing safety training.

The team reviews technology purchases from installation to disposal, ensuring compliance with strict Health Insurance Portability and Accountability Act (HIPAA) rules to protect health information. IT Security acts as a shared resource that helps every department keep data safe and operations running.

Without this program, the County would face serious risks, including data breaches, system crashes, and legal penalties. This work aligns with workplace equity by ensuring essential services remain available to vulnerable populations. By prioritizing security and accessibility, we protect private data, build community trust, and ensure the long-term health of our organization.

**Equity Statement**

To manage data security in a way that actively reduces barriers and prevents malicious activity from causing delays or impaired service for community members and our providers, especially those who rely on County services the most. This includes protecting all of the information entrusted to the County by our community.

**Revenue/Expense Detail**

	<b>2026 General Fund</b>	<b>2026 Other Funds</b>	<b>2027 General Fund</b>	<b>2027 Other Funds</b>
Personnel	\$0	\$1,536,895	\$0	\$1,605,995
Contractual Services	\$0	\$0	\$0	\$150,000
Materials & Supplies	\$0	\$1,349,717	\$0	\$1,526,750
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,886,612</b>	<b>\$0</b>	<b>\$3,282,745</b>
<b>Total Expenses:</b>	<b>\$2,886,612</b>		<b>\$3,282,745</b>	
<b>Program FTE</b>	0.00	6.00	0.00	6.00
<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$2,886,612	\$0	\$3,282,745
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,886,612</b>	<b>\$0</b>	<b>\$3,282,745</b>

**Performance Measures**

<b>Performance Measure</b>	<b>FY25 Actual</b>	<b>FY26 Estimate</b>	<b>FY27 Target</b>
Percentage of high priority incidents addressed in 4 hours.	80%	80%	80%
Reduce the number of unauthorized software downloads by 50%.	N/A	N/A	1000