

Division: Information Technology

Program Characteristics:

Program Description

This program ensures the County's essential technology is reliable and up to date. By proactively managing our core systems, we provide departments with the specific technical tools they need to solve problems and deliver high-quality services to the community. Our work is organized into four key service areas:

- Digital Services: Manages the public website and digital tools to ensure residents can easily access County information.
- Data Services: Maintains systems that enable departments to make data-driven decisions.
- Custom Development: Builds specialized software for essential functions in Public Safety, Health, Human Services, and Homeless Services to meet unique operational requirements.
- Enterprise Platforms: Manages the foundational administrative tools, including the suite of systems for Enterprise Resource Planning (ERP).

We are adapting our delivery model to align with a "product-based" approach. While we continue to complete critical projects, we are shifting focus toward achieving continuous results rather than just meeting fixed requirements. This strategy allows us to modernize systems and automate tasks incrementally, delivering helpful updates more frequently. By solving problems as they arise rather than waiting for major software releases, we ensure County technology remains a stable, flexible asset that maximizes the effective use of public funds.

Equity Statement

Digital Services prioritizes accessible web features for our most vulnerable community members. We equip internal partners with the operational software needed to effectively deliver their equity-focused programs. Additionally, our data systems enable equity-informed decision-making, providing the transparency required to identify and address service disparities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$16,737,350	\$0	\$16,711,053
Contractual Services	\$0	\$525,199	\$0	\$667,899
Materials & Supplies	\$0	\$2,879,821	\$0	\$3,001,836
Total GF/non-GF	\$0	\$20,142,370	\$0	\$20,380,788
Total Expenses:	\$20,142,370		\$20,380,788	
Program FTE	0.00	63.00	0.00	61.00
Program Revenues				
Other / Miscellaneous	\$0	\$20,142,370	\$0	\$20,380,788
Total Revenue	\$0	\$20,142,370	\$0	\$20,380,788

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of system improvements delivered that directly advance outcomes.	N/A	N/A	35
Percentage of scheduled system availability for critical enterprise applications (ERP, Core Data Systems, and Public Website).	100%	100%	100%