

**Division:** Information Technology

**Program Characteristics:**

**Program Description**

This program provides strategic IT consulting and project management, aligning department needs with Countywide technology standards. This ensures IT investments are cost-effective, equitable, and community-aligned.

Acting as technology consultants, the program's three teams help departments plan, prioritize, and complete projects, secure funding, and ensure goals align with broader County objectives. Business Systems Analysts translate business needs into technical solutions for efficiency.

The three teams support: Human Services, Community Justice, Homeless Services, and LPSCC; County Assets, Emergency Management, County Management, Community Services, and ERP Services; and the Health Department, Sheriff's Office, and District Attorney's Office.

We apply IT resources to projects that provide maximum community value, reduce costs by eliminating redundant software, and maximize existing tools. We use a "Think Yes" customer service approach to find creative solutions aligned with the Workforce Equity Strategic Plan.

**Equity Statement**

The Portfolio teams use governance strategies to prioritize work on equitable solutions that align with the departmental goals to support under-represented and under-served members of 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	\$6,826,597	\$0	\$7,170,419
Contractual Services	\$0	\$718,134	\$0	\$459,520
Materials & Supplies	\$0	\$132,013	\$0	\$357,073
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$7,676,744</b>	<b>\$0</b>	<b>\$7,987,012</b>
<b>Total Expenses:</b>	<b>\$7,676,744</b>		<b>\$7,987,012</b>	
<b>Program FTE</b>	0.00	27.00	0.00	26.00
<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$7,676,744	\$0	\$7,987,012
<b>Total Revenue</b>	<b>\$0</b>	<b>\$7,676,744</b>	<b>\$0</b>	<b>\$7,987,012</b>

**Performance Measures**

<b>Performance Measure</b>	<b>FY25 Actual</b>	<b>FY26 Estimate</b>	<b>FY27 Target</b>
Quarterly reports for each department, produced by each Portfolio.	N/A	N/A	48
End-of-year summary reports for each department.	N/A	12	12