

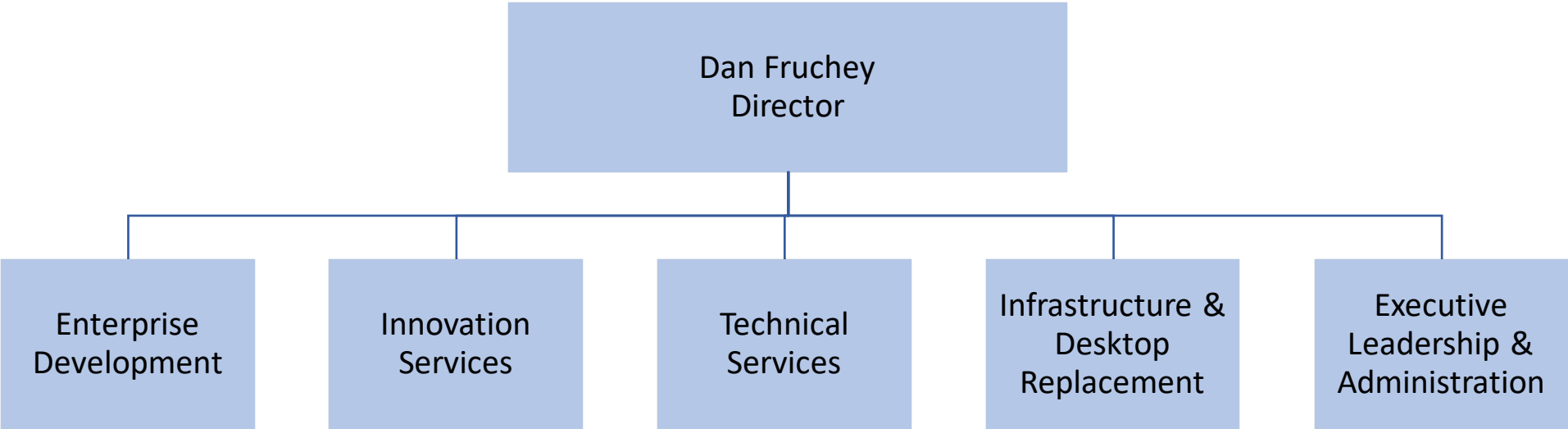
Information Systems

FY 2025-26 Preliminary Budget



Department Overview

	Operating Expenditures	FTE
FY 2024-25 Adopted	\$55,090,962	118.50
FY 2025-26 Preliminary	\$58,406,257	119.50
Net Change	\$3,315,295	1.00



Departmental Expenditures

FY 2025-26 Service Area Expenditures	Preliminary Budget	FTE
Enterprise Development Services	\$15,412,709	44.50
Innovation Services	\$5,083,024	12.00
Technical Services	\$31,021,713	46.00
Infrastructure and Desktop Replacement	\$7,066,187	0.00
Executive Management & Administration	\$4,335,570	17.00
Gross Departmental Expenditures	\$62,919,203	119.50
Less Internal Departmental Transfers	\$4,512,946	n/a
Departmental Operating Expenditures	\$58,406,257	119.50

Departmental Funding Sources

FY 2025-26 Funding Sources	Preliminary Budget
General Fund Contribution	\$1,662,106
Fees & Charges for Services	\$9,300,093
State, Federal & Other Funds	\$0
Other Departmental Revenue*	\$548,000
Use of Fund Balance	\$501,905
Transfers & Reimbursements within the County**	\$50,907,099
Total Sources	\$62,919,203

**Other Department Revenue includes interest earnings on department fund balances.*

***Internal County reimbursements and operating transfers both within this department and from other departments for services provided.*

Key Departmental Funds

Replacement A - \$5,532,717

Replacement A contains funds collected from General Fund departments for the Device Modernization Program, all department funds for infrastructure replacement, and CAO managed Non-Departmental funds for enterprise-wide initiatives.

Replacement B - \$2,554,224

Replacement B contains funds collected from Non-General Fund departments for the Device Modernization Program.

State and Federal Budget/Policy Implications

- **Carrier Of Last Resort (COLR)** – California Public Utilities Commission (CPUC) Rulemaking 24-06-012, AB470
- **.gov Email/Website Adoption** – AB 1637, DOTGOV Online Trust in Government Act
- **Public Records Act** – AB 541, AB 1178, AB 1341, etc.
- **Artificial Intelligence** – January 23, 2025 Executive Order (EO): “Removing Barriers to American Leadership in Artificial Intelligence”

Key Opportunities and Challenges

- **Community Outreach & Confidence Building** - Improvements in information access and online digital services.
- **Service Adaptation** – Improved resilience, sustainability, automation, and skills growth to leverage investments and support decision making.
- **Unfunded Mandates** – Required technical workload in a period of service defunding at all levels of government.
- **Increased Technology Costs** – Tariffs, supply chain challenges, inflexible vendor terms and pricing, industry model evolution, and reduced government subsidies are challenges that ISD will continue to monitor.

Key Operational Objectives

- **Integrated Justice System** – Complete core data exchange project, assist partners with case management system projects.
- **Increase Transparency and Access to Government Records** – Improvements to delivery, evaluation, and retention of government data.
- **Enterprise Technology Improvements** – Expanded collaboration on technologies and services that create cost efficiencies.

Program Change Requests

- Convert to Permanent 2.0 FTE Time-Limited Digitization Information Technology Analyst III and Business Systems Analyst Positions set to expire on December 31, 2025, \$439,282, with projected non-General Fund ongoing capacity.
 - eForms requested by departments to streamline existing paper-based processes.
 - Helping business partners leverage new technologies allowing them to work in more effective and innovative ways.