

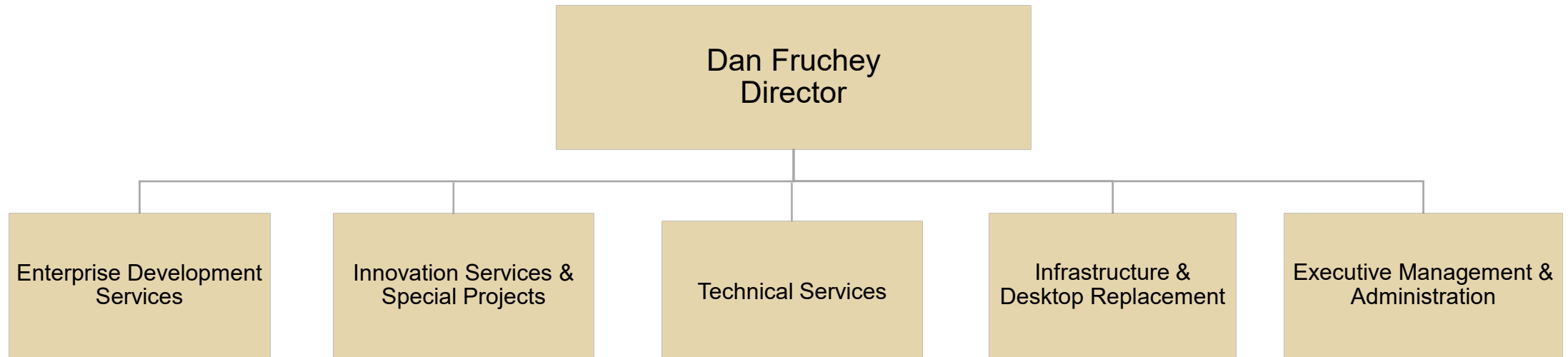
Information Systems

FY 2026-27 Preliminary Budget



Department Overview

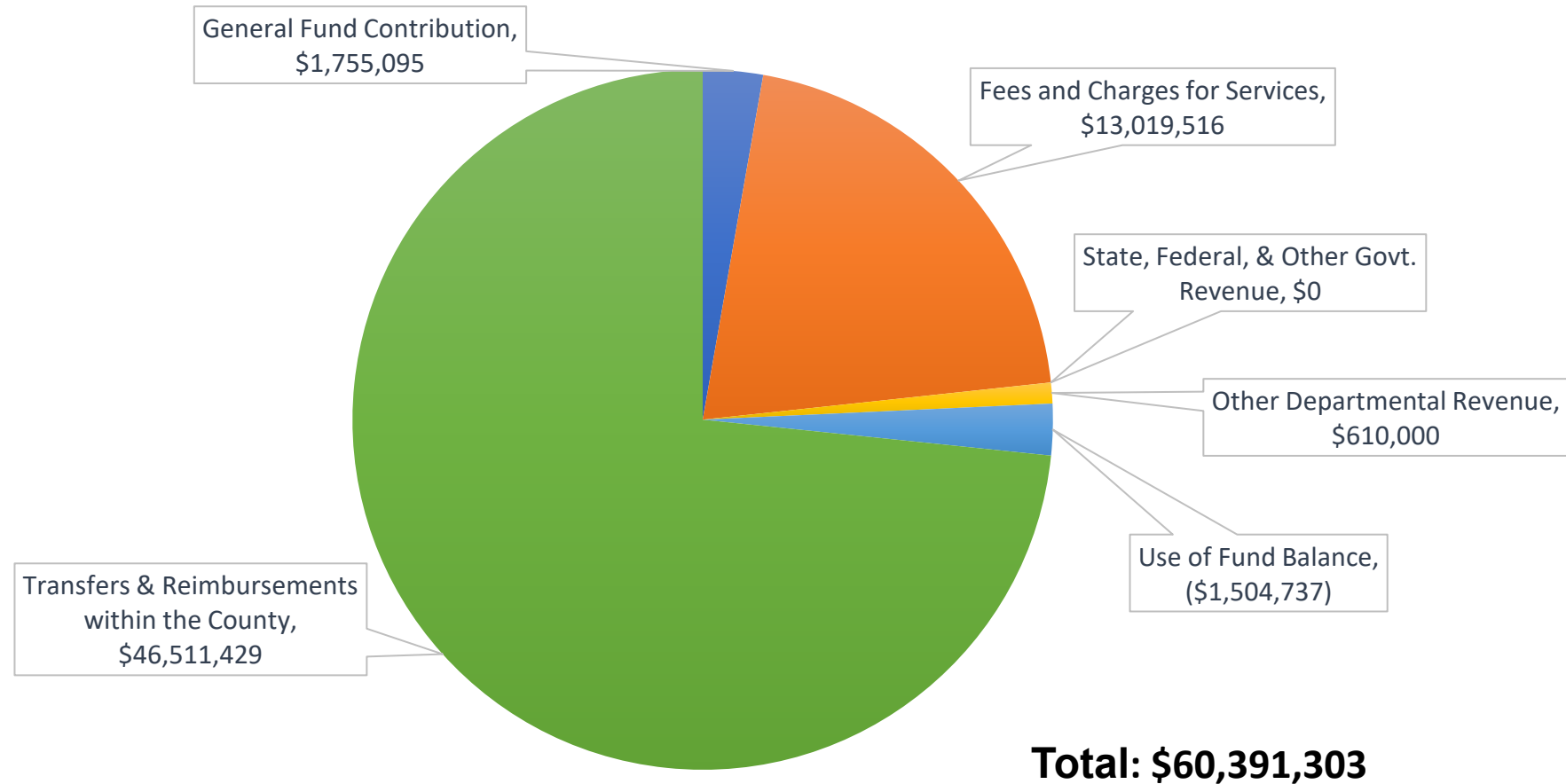
	Operating Expenditures	FTE
FY 2025-26 Adopted	\$62,919,203	119.5
FY 2026-27 Preliminary	\$60,391,303	117.5
Net Change	-\$2,527,900	-2.0



Departmental Expenditures

FY 2026-27 Service Area Expenditures	Preliminary Budget	FTE
Enterprise Development Services	\$15,452,059	44.50
Innovation Services & Special Projects	\$4,825,786	12.00
Technical Services	\$30,238,149	45.00
Infrastructure & Desktop Replacement	\$5,300,239	0.00
Executive Management & Administration	\$4,575,070	16.00
Gross Departmental Expenditures	\$60,391,303	117.5
Less Internal Departmental Transfers	\$3,609,004	n/a
Departmental Operating Expenditures	\$56,782,299	

Departmental Funding Sources



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

Key Departmental Funds

- Replacement A contains funds collected from General Fund departments for the Device Modernization Program, all department funds for infrastructure replacement, and CAO funds for enterprise-wide initiatives. Funds are restricted for these purposes.
- Replacement B contains funds collected from Non-General Fund departments for the Device Modernization Program. Funds are restricted for this purpose.

	Projected FY 2025-26 Year End Fund Balance	Projected FY 2026-27 Year End Fund Balance
IS Replacement Fund A	\$6,881,013	\$7,447,083
IS Replacement Fund B	\$2,393,897	\$2,640,544

Key Accomplishments FY 2025-26

- **.gov Domains** – Transitioned County websites and email to sonomacounty.gov, reinforcing trust in official communications, strengthening cybersecurity, and preserving eligibility for grants and procurement.
- **Simplified Access to Public Records** – Implemented an enterprise-wide public records request portal, streamlining access to public records and improving efficiency, oversight, and visibility in the processing and fulfillment of requests.

[California Public Records Act \(CPRA\) Resource](#) – Full roll-out of NextRequest scheduled for spring, 2026

- **Improved Resiliency** – Implemented cloud-based disaster recovery, improving the County's ability to recover more quickly and sustain operations during regional emergencies or cyber incidents.

State and Federal Budget/Policy Implications

- Direct Impacts – None anticipated.
- Indirect Impacts – Potential funding challenges based on budgetary impacts for our local government partners. As a central services provider, Information Systems relies on funding provided by our clients to support shared services.

Key Challenges

- **Integrated Justice System Replacement** - Project goals include completion of the most complex implementation phase. Several major, interdependent partner projects reach critical stages at about the same time.
- **Workforce and Executive Retirements** - Approximately 12% of the department's workforce is retirement-eligible, including half of our senior leaders. Succession planning and knowledge transfer are underway to preserve institutional knowledge and maintain leadership continuity.
- **Technology Pricing and Market Volatility** - Global demand for artificial intelligence components, tariffs, and supply chain issues are driving significant price increases in hardware, software, and subscription services.

Key Operational Objectives

- **Strengthen Fiscal Stewardship** - Maximize the value of technology investments by reassessing technologies at renewal to identify opportunities to modernize with more efficient and cost-effective solutions.
- **Enterprise Technology Governance and Standardization** - Develop formal governance to provide oversight, ensure strategic alignment, and standardize technology practices across departments.
- **Modernize and Stabilize Core Systems** - Retire and replace aging technologies to strengthen operational stability, reduce risk, and ensure long-term reliability.

Program Change Requests

None Requested