INTERNAL SERVICES DEPARTMENT
COUNTY OF LOS ANGELES

ISD

Department Budget Request:
Budget Priorities
Listed in order of priority, Amounts in $Thousands

Mission
The Internal Service Department (ISD) supports the County by providing in-house, contracted, and advisory services in the areas of purchasing, contracts, facilities, IT, energy and environmental programs, and other essential support services.

Mandatory & Major Duties
- Information Technology Services - Delivers reliable and secure solutions to support the County's technology needs and supports mission-critical systems, networks, and data.
- Operation Services—Maintains county facilities, provides custodial and landscape services, oversees fleet operations, manages mail delivery, parking management, and set up for special events.
- Purchasing and Contracts Services - centralized purchasing and contracting services for, and on behalf of, all County departments.
- Energy and Environmental Services - coordinates energy efficiency, conservation, and sustainability programs.
- Office of Major Programs and Initiatives-Expanding Digital Equity.

Department Strategic Plan Exists?
☒ *No Strategic Plan*

2024-25 Budget ($Thousands)
As of Supplemental Budget Phase

EXPENDITURES/APPROPRIATIONS	
Total Salaries & Employee Benefits	$ 373,436
Total Services & Supplies	473,389
Other Charges	28,510
Cap Assets – Equip	14,329
Other Financing Uses	-
TOTAL GROSS APPROP	**$ 889,664**
Intrafund Transfers	**620,992**
TOTAL NET APPROP	**$ 268,672**
Revenue	**202,958**
NET COUNTY COST[1]	**$ 65,714**
TOTAL BUDGETED POSITIONS	**2,157**

1 *Includes restricted and unrestricted locally generated revenues*

TOTAL BUDGET REQUEST FOR 2025-26 RECOMMENDED BUDGET PHASE ($Thousands)

$40,918 Gross Approp — **$24,432** Total IFT — **$17,482** Total Revenue → **($996)** Total NCC | **7.0** Position Change

#	Request Title/Short Descriptor	Fund Source	Gross Approp	*less* IFT	*less* Revenue	= NCC	Position Change	Board Priority	Directed By	Metrics Plan?
1	Energy & Environmental Services	RO	75,625	-	75,625	-	1.0	Sustainability		Y
2	Cyber Govern. & Operations Services	RO	18,500	15,170	3,330	-	-	-		Y
3	Communications & Mobility Services	RO	4,581	3,756	825	-	-	-		Y
4	Shared Services	RO	4,056	3,326	730	-	-	-		N
5	Customer Applications	RO	1,007	826	181	-	-	-		N
6	Administration	RO	1,125	922	203	-	-	-		N
7	Purchasing & Contract Services	RO	148	121	27	-	-	-	Statute	N
8	Operations Service	RO	(7,648)	(7,356)	(292)	-	-	-		N
*	*Other Ministerial Changes*		(73,905)	6,630	(62,979)	(17,556)	-	-		N
	TOTAL		**$ 23,489**	**$ 23,395**	**$ 17,650**	**$ (17,556)**	**1.0**			

LEGEND

Primary Use of Funding Service Delivery to the Public | Service Delivery to Other Departments | Administration

Funding Source **RO:** Revenue Offset | **NCC:** Net County Cost Change | **AFB:** Available Fund Balance | **DAFB:** Department Available Fund Balance | **CO:** Carryover | Other - **SBI:** State Budget Impact

2025-26 Department Budget Presentation Summary
Department Budget Request: Unmet Needs
Amounts in $Thousands

INTERNAL SERVICES DEPARTMENT
COUNTY OF LOS ANGELES
ISD

#	Unmet Need	Approp		IFT		Revenue		NCC		Positions
Tier 1: Critical Unmet Needs										
1	eProcurement System	$	6,300	$	-	$	-	$	6,300	-
2	Electric Vehicle Infrastructure	$	6,000	$	-	$	-	$	6,000	-
3	Equity In Countywide Contracting (ECC)	$	1,663	$	1,137	$	249	$	277	6.0
4	Radio Tower Diesel Fuel Tank - Catalina	$	1,000	$	-	$	-	$	1,000	-
5	PACE Administration Program Support	$	631	$	-	$	(417)	$	1,048	-
6	Accelerating Digital Equity Program Supports & Consultants	$	962	$	-	$	-	$	962	-
7	Intergovernmental Broadband Coordinating Committee (IBCC) Consultants	$	400	$	-	$	-	$	400	-
Tier 2: Priority Unmet Needs										
8	Data Center Leases	$	73	$	-	$	-	$	73	-
9	Los Angeles Regional Interoperable Communications System (LA-RICS) Migration	$	400	$	(100)	$	-	$	500	-
	Total Department Unmet Needs	**$**	**17,429**	**$**	**1,037**	**$**	**(168)**	**$**	**16,560**	**6.0**

Tiering Definitions

TIER 1: Critical Unmet Needs
Requests where, if unfunded in the upcoming budget year, a department would be prevented from meeting mandatory obligations imposed by settlement, contract, audit finding, new legislation, Board mandate, or imminently cause a health or safety risk.

Detailed justification for critical unmet needs must be included in a department's budget requests submission.

TIER 2: Priority Unmet Needs
Requests where, if unfunded in the upcoming budget year, a department would be prevented from establishing, maintaining or enhancing programs and services having a close nexus to the department's statutory obligation(s) and/or core mission.

Detailed justification for priority unmet needs must be included in a department's budget requests submission.

TIER 3: Other Unmet Needs
Requests that do not meet the criteria in either category above. Other Unmet Needs include requests that are not characterized by urgency but are included to establish a record of the request (whether submitted with or without justification) or to signal a current intent to submit the request in one of the two prior categories in a future budget phase. Requests in this category are not limited to requests funded by NCC.

Documentation for these requests does not need to be included in a department's budget requests submission.

Budget Challenge/Pressure	Source	Impact Summary
• **INCREASED EXPENSES** as a result of rising program costs	External	• Costs are expected to increase significantly in the coming years, driven by rising supply and contracted service costs due to escalating material prices, higher logistical expenses, and new tariffs on imported goods and materials. • The County's energy costs are rising faster than inflation. The increasing energy cost is outpacing our investments in creating energy-efficient county facilities. • The technical complexity and increasing threats to cybersecurity have amplified the crucial role that Cybersecurity Engineers play in protecting IT assets. As a result, cyber governance and operations have grown in size and scope, leading to higher demands for IT personnel and increased costs for services and supplies.
• **HIRING AND RECRUITMENT CHALLENGES** to keep up staffing needs	External	The department is facing challenges in hiring and recruitment due to market competition, increased turnover rates, retirements, and the difficulty of finding qualified candidates who meet the technical role requirements.

Other Impact from January 2025 Windstorm and Critical Fire Event		
• **UNANTICIPATED COSTS AND INCREASED WORKLOADS** due to emergency response and recovery of the 2025 Los Angeles County Wildfires	External	The emergency response to the wildfires resulted in unforeseen costs related to staff overtime, contractors, supplies, and equipment. During the peak response period, staff worked tirelessly to support countywide operations in emergency procurement and contracting, Logistics Emergency Service Function (ESF), IT systems support, telecommunications, and event setup, and operational assistance.