

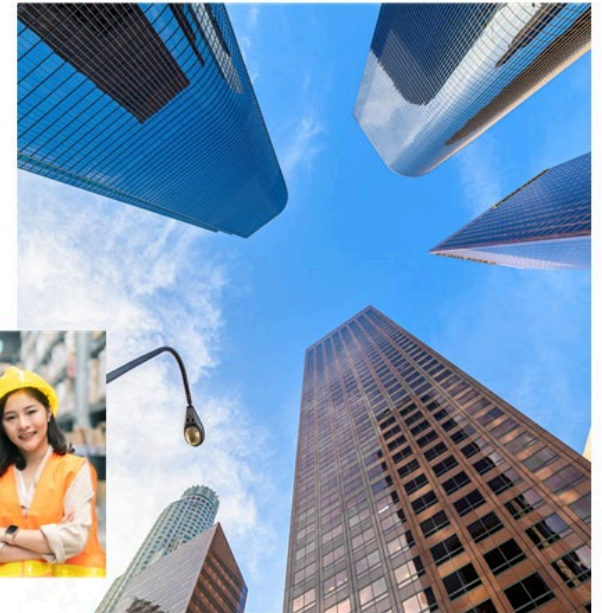
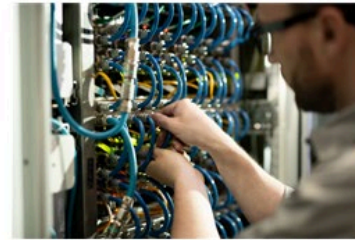
Internal Services Department

MISSION

Supporting Departments. Serving Communities.

MANDATORY & MAJOR DUTIES

- Technology
- Facilities
- Procurement
- Energy



Internal Services Department



CURRENT BUDGET OVERVIEW

FY 2025-2026
Final Adopted Budget
(\$ Millions)

Total Appropriation

(What We Budgeted to Spend in FY 2025-26)

\$947.0



Salaries & Employee Benefits (2,158 positions)

379.9 (40%)



Services & Supplies

513.2 (54%)



Other (Cap Assets/Equip, Other Charges)

53.9 (6%)

Sources of Funding

(How We Pay For All of This)

\$947.0



Federal Assistance

11.3 (1%)



State Assistance

88.5 (9%)



Fees/Charges for Services*

123.0 (13%)



Other Resources**

654.9 (70%)



Net County Cost

remaining balance, covered by locally generated revenues

69.3 (7%)

* Some State and Federally funded services are reflected as “Fees/Charges for Services” through reimbursement mechanisms (e.g., Medi-Cal billing)

** “Other Resources” includes miscellaneous revenues not otherwise classified, including fines, settlements, interest earnings, and interdepartmental billing



BUDGET BREAKDOWN BY PROGRAM AREA

What These Investments Deliver For Residents

General Program Category	% of Dept Budget
Technology	41%
Facilities	38%
Procurement	5%
Energy	5%
Administration	11%

Program categories shown here are presentation-level groupings created to consolidate information from the new LA County Enterprise System (LACES) for this briefing. Note that as part of the County’s initial rollout of data-driven budgeting through LACES, categories and outcome measures will continue to evolve based on practical use and data insights as departments operationalize the system in FY 2026–27.

DEPARTMENT PRIORITIES, METRICS & OUTCOMES

**Innovative
Technology**

**Simplified
Procurement**

**Sustainable
Infrastructure**

**Operational
Resiliency**

Internal Services Department



BUDGET REQUEST (FY2026-2027)

Total New Appropriation Request*	\$6.8M
Additional positions requested	0.0
Additional NCC requested	\$7.2M**

Key Budget Requests	Amount (\$Millions)	One-Time/ Ongoing?	Positions
Site Utilization Diesel Fuel Tank	\$1.6	One-time	0.0
Property Assessed Clean Energy (PACE) Program	\$1.1	One-time	0.0
Electric Vehicle Infrastructure & User Fees Increase	\$3.0	One-Time	0.0
Other: LA-RICS migration and Data Center Equipment	\$1.5	One-Time	0.0

* Priority budget and unmet needs requests

** Includes \$0.4 million revenue backfill request

CHALLENGES & MITIGATION STRATEGIES

Challenges

- Rising Program Costs
- Hiring & Recruitment Challenges



Response

- Restructuring operations
- Reducing costs
- Leveraging technology and training