

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 <i>(What We Budgeted to Spend in FY 2025-26)</i>		\$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 <i>(How We Pay For All of This)</i>		\$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 <i>remaining balance, covered by locally generated revenues</i>		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

Internal Services Department



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