



FY 2020/2021 MOE Budget Presentation

Tim Dupuis
CIO/Registrar of Voters

Mission Statement

Partner with County Agencies to support the delivery of services through secure, effective, and innovative technology solutions

Services:

- Cybersecurity
- Commodity Services
- Infrastructure and Cloud Services
- Application Services
- Radio and Telephony Services
- Digital Business Transactions
- Citizen Engagement
- Digital Transformation
- Technology anytime, anywhere, and on any device




Mandated Services

- The Information Technology Department provides support services to departments in carrying out their mandated services
- All services are discretionary



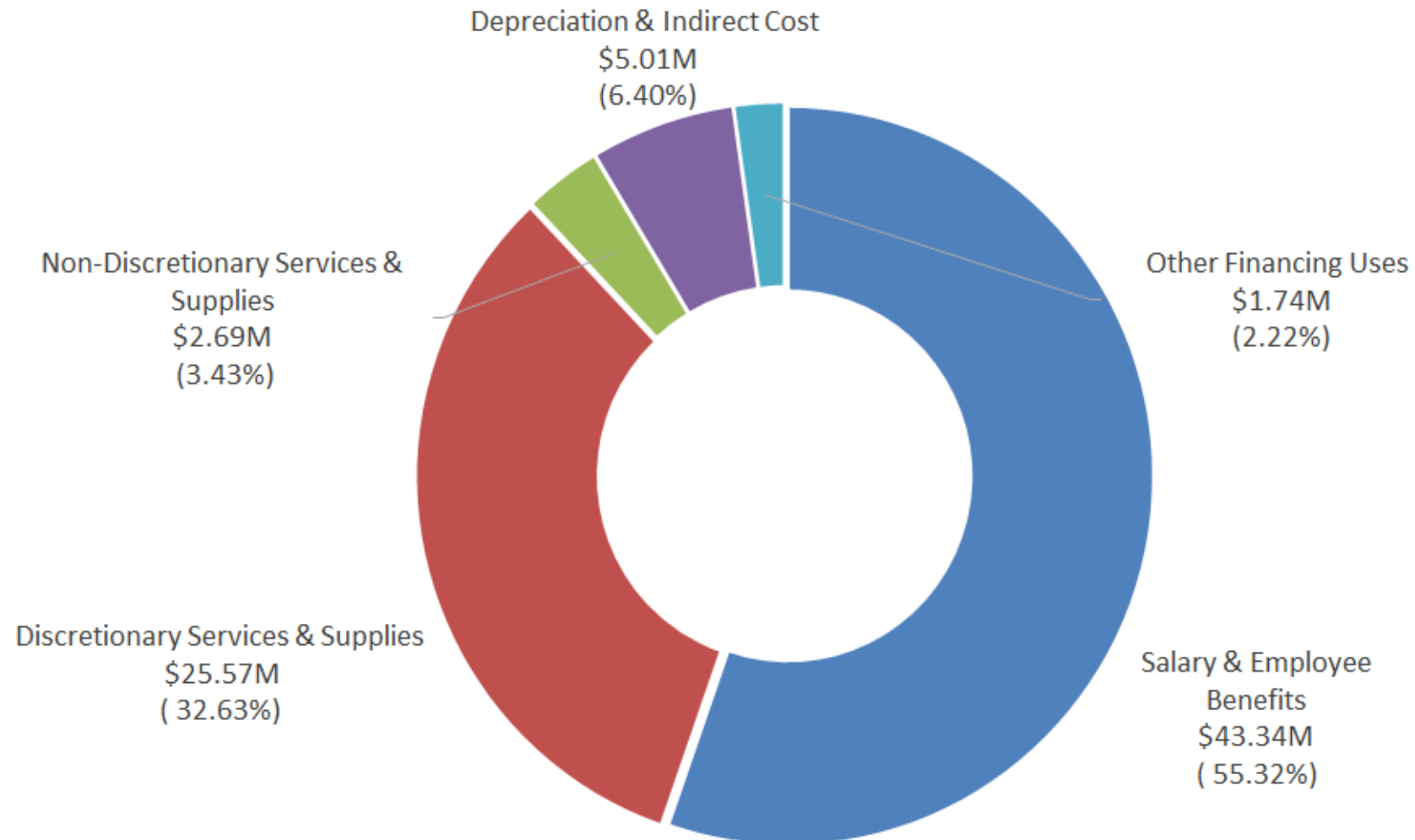
Financial Summary 2020-21 MOE Overview Internal Service Funds

	2019-20 Approved Budget	2020-21 Maintenance Of Effort	Change from 2019-20 Budget	
			\$	%
Appropriations	81,495,474	78,351,736	(3,143,738)	-3.86%
Revenue	81,495,474	78,351,736	(3,143,738)	-3.86%
Net	0	0	0	0.00%
FTE - Management	175.64	176.64	1.00	0.57%
FTE-Non-Management	42.66	42.58	(0.08)	(0.19)%
Total FTE	218.30	219.22	0.92	0.42%



FY 2020-21 Appropriation: **\$78,351,736**

Internal Service Funds



Major Components – Net County Cost Change

Components

Increased Salary & Employee Benefits
Decreased Discretionary Services & Supplies
Increased Non-Discretionary Services & Supplies
Increased Other Charges (Depreciation & Indirect Cost)
Increased Other Financing Uses

TOTAL APPROPRIATION CHANGE

Decreased Charges for Services, Sales of Goods, Sales of Services

TOTAL REVENUE CHANGE

NET COUNTY COST



Net Change

1,337,235

(5,687,785)

100,145

3,281

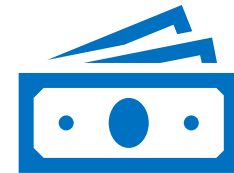
1,103,386

(3,143,738)

(3,143,738)

(3,143,738)

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Financial Summary 2020-21

MOE Overview



CRIMS	2019-20 Approved Budget	2020-21 Maintenance Of Effort	Change from 2019-20 Budget	
			\$	%
Appropriations	4,210,969	4,219,481	8,512	0.20%
Revenue	0	0	0	0.00%
Net	4,210,969	4,219,481	8,512	0.20%
FTE - Management	1.00	1.00	1.00	100.00%
FTE-Non-Management	0.00	0.00	0.00	0.00%
Total FTE	1.00	1.00	1.00	100.00%



CRIMS = Consolidated Records Information Management System

Major Components – Net County Cost Change



Components	Net Change
Increased Salary & Employee Benefits	3,363
Increased Non-Discretionary Services & Supplies	5,149
TOTAL APPROPRIATION CHANGE	8,512
Increased Financing Sources	-
TOTAL REVENUE CHANGE	-
NET COUNTY COST	8,512





2020/2021

ITD Technology Goals

Cybersecurity 2019

10X Goal: Accessible Infrastructure
Goal #2: Safety and Security



**Provide services, strategies, and tools to be Cyber Resilient –
*It only takes one!***



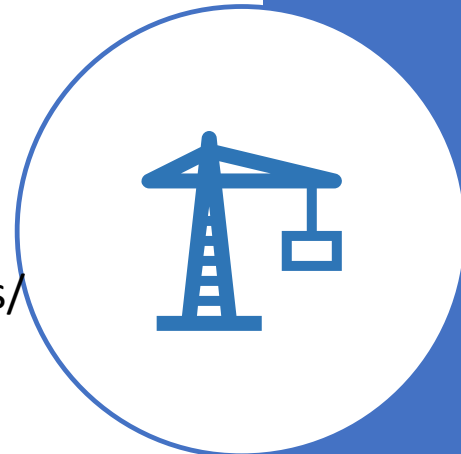
Smart Passwords



Security Awareness Training



Windows Patches/
Upgrades



Multi-Factor Authentication



Cybersecurity Awareness Month



Audit and Reporting



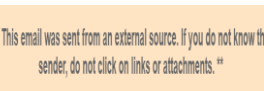
BitLocker



Cybersecurity Technology Summit



Mutual Aid



Email Banner



Cyber Smart Awards

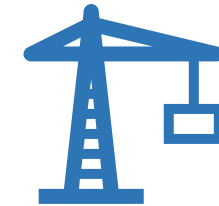
Cybersecurity 2020

10X Goal: Accessible Infrastructure
Goal #2: Safety and Security



Provide services, strategies, and tools to be Cyber Resilient:

- Establish County-wide Cybersecurity Policy and associated standards, guidelines, and tools
- Continue to optimize and build a comprehensive security program to Identify, Protect, Detect, Respond, and Recover from Cyber Threats
- Consolidate and harden Active Directory to provide efficient and secure access to County applications and data
- Enhance Endpoint Detection and Response to improve security of County devices
- Continue to educate County users on how to be cyber safe through KnowBe4 Training, summits, and employee communications



Digital Transformation

10X Goal: Accessible Infrastructure

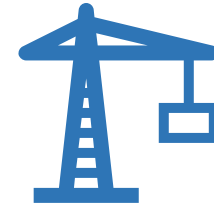
Goal #1: Accessibility and Mobility

Goal #4: Smart Infrastructure



Partner with County agencies and departments in leading Digital Transformation:

- Deploy collaboration tools such as Teams and OneDrive enabling greater productivity and collaboration anytime, anywhere, and on any device
- Complete the Radio System upgrade to Time Division Multiple Access (TDMA), doubling the voice path capacity
- Upgrade and refresh core server, storage, and network architecture
- Continue conversion to digital business transactions by using imaging, cloud platforms, and electronic signature technologies to reduce paper and improve workflow



Modernize Legacy Systems

10X Goal: Accessible Infrastructure

Goal #1: Accessibility and Mobility

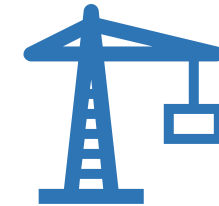
Goal #2: Safety and Security

Goal #5 Adaptive Infrastructure



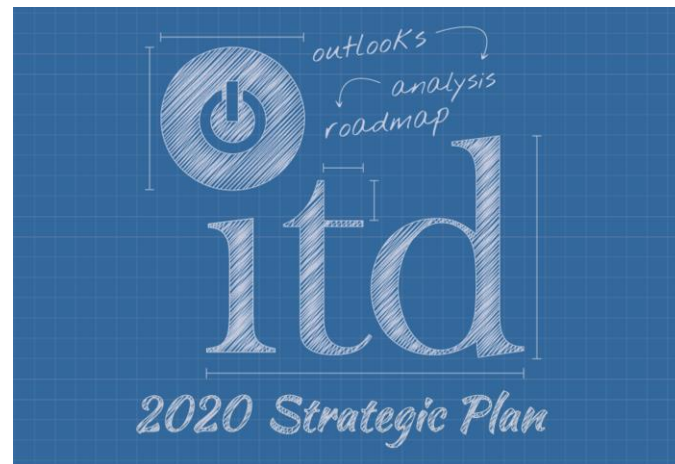
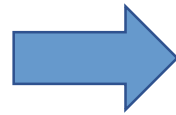
Modernize legacy systems:

- Partner with the Auditor-Controller, Treasurer Tax Collector, and Assessor to deliver on the Property Modernization Roadmap
- Continue implementation of a new California Law Enforcement Telecommunications System (CLETS) Switch that is currently over 40 years old
- Partner with the District Attorney to deliver a new District Attorney Case Management System
- Begin migration to a new telephone system using a cloud-based solution (Microsoft Teams) as part of a multi-year plan to retire the legacy phone system



Dynamic Strategic Plan

Progress of ITD Strategic Plan Measures are updated quarterly and the overall plan is revised annually



Changes to Policy & Human Impact

The Information Technology Department:

- Is an Internal Services Fund
- Depends on budget from department revenues
- Performs Technology Services for departments and agencies to improve efficiencies
- Provides indirect support for the public

Reductions in department IT funding will impact our ability to provide technology solutions that benefit the employees and constituents of Alameda County





Questions