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

<table>
<thead>
<tr>
<th>ITD</th>
<th>2019-20 Approved Budget</th>
<th>2020-21 Maintenance Of Effort</th>
<th>Change from 2019-20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Appropriations</td>
<td>81,495,474</td>
<td>78,351,736</td>
<td>3,143,738</td>
</tr>
<tr>
<td>Revenue</td>
<td>81,495,474</td>
<td>78,351,736</td>
<td>3,143,738</td>
</tr>
<tr>
<td>Net</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FTE - Management</td>
<td>175.64</td>
<td>176.64</td>
<td>1.00</td>
</tr>
<tr>
<td>FTE-Non-Management</td>
<td>42.66</td>
<td>42.58</td>
<td>0.08</td>
</tr>
<tr>
<td>Total FTE</td>
<td>218.30</td>
<td>219.22</td>
<td>0.92</td>
</tr>
</tbody>
</table>
FY 2020-21 Appropriation: $78,351,736

Internal Service Funds

- Salary & Employee Benefits: $43.34M (55.32%)
- Depreciation & Indirect Cost: $5.01M (6.40%)
- Other Financing Uses: $1.74M (2.22%)
- Discretionary Services & Supplies: $25.57M (32.63%)
- Non-Discretionary Services & Supplies: $2.69M (3.43%)
## Major Components – Net County Cost Change

<table>
<thead>
<tr>
<th>Components</th>
<th>Net Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increased Salary &amp; Employee Benefits</td>
<td>1,337,235</td>
</tr>
<tr>
<td>Decreased Discretionary Services &amp; Supplies</td>
<td>(5,687,785)</td>
</tr>
<tr>
<td>Increased Non-Discretionary Services &amp; Supplies</td>
<td>100,145</td>
</tr>
<tr>
<td>Increased Other Charges (Depreciation &amp; Indirect Cost)</td>
<td>3,281</td>
</tr>
<tr>
<td>Increased Other Financing Uses</td>
<td>1,103,386</td>
</tr>
<tr>
<td><strong>TOTAL APPROPRIATION CHANGE</strong></td>
<td><strong>(3,143,738)</strong></td>
</tr>
<tr>
<td>Decreased Charges for Services, Sales of Goods, Sales of Services</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL REVENUE CHANGE</strong></td>
<td><strong>(3,143,738)</strong></td>
</tr>
</tbody>
</table>

**NET COUNTY COST**  

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## Financial Summary 2020-21
### MOE Overview

<table>
<thead>
<tr>
<th>CRIMS</th>
<th>2019-20 Approved Budget</th>
<th>2020-21 Maintenance Of Effort</th>
<th>Change from 2019-20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$</td>
<td>%</td>
<td>$</td>
</tr>
<tr>
<td>Appropriations</td>
<td>4,210,969</td>
<td>4,219,481</td>
<td>8,512</td>
</tr>
<tr>
<td>Revenue</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Net</td>
<td>4,210,969</td>
<td>4,219,481</td>
<td>8,512</td>
</tr>
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<td>FTE - Management</td>
<td>1.00</td>
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<tr>
<td>FTE-Non-Management</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Total FTE</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
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</table>

CRIMS = Consolidated Records Information Management System
## Major Components – Net County Cost Change

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<th>Components</th>
<th>Net Change</th>
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</thead>
<tbody>
<tr>
<td>Increased Salary &amp; Employee Benefits</td>
<td>3,363</td>
</tr>
<tr>
<td>Increased Non-Discretionary Services &amp; Supplies</td>
<td>5,149</td>
</tr>
</tbody>
</table>

**TOTAL APPROPRIATION CHANGE** 8,512

<table>
<thead>
<tr>
<th>Components</th>
<th>Net Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increased Financing Sources</td>
<td>-</td>
</tr>
</tbody>
</table>

**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
- Multi-Factor Authentication
- Bitlocker
- Security Awareness Training
- Cybersecurity Awareness Month
- Windows Patches/Upgrades
- Audit and Reporting
- Cybersecurity Technology Summit
- Cyber Smart Awards
- Email Banner
- Mutual Aid
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