



FY 2021/2022
MOE Budget Presentation

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CIO/Registrar of Voters

Vision Statement

***Secure digital government
accessible***



anytime

anywhere



ITD



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



ITD

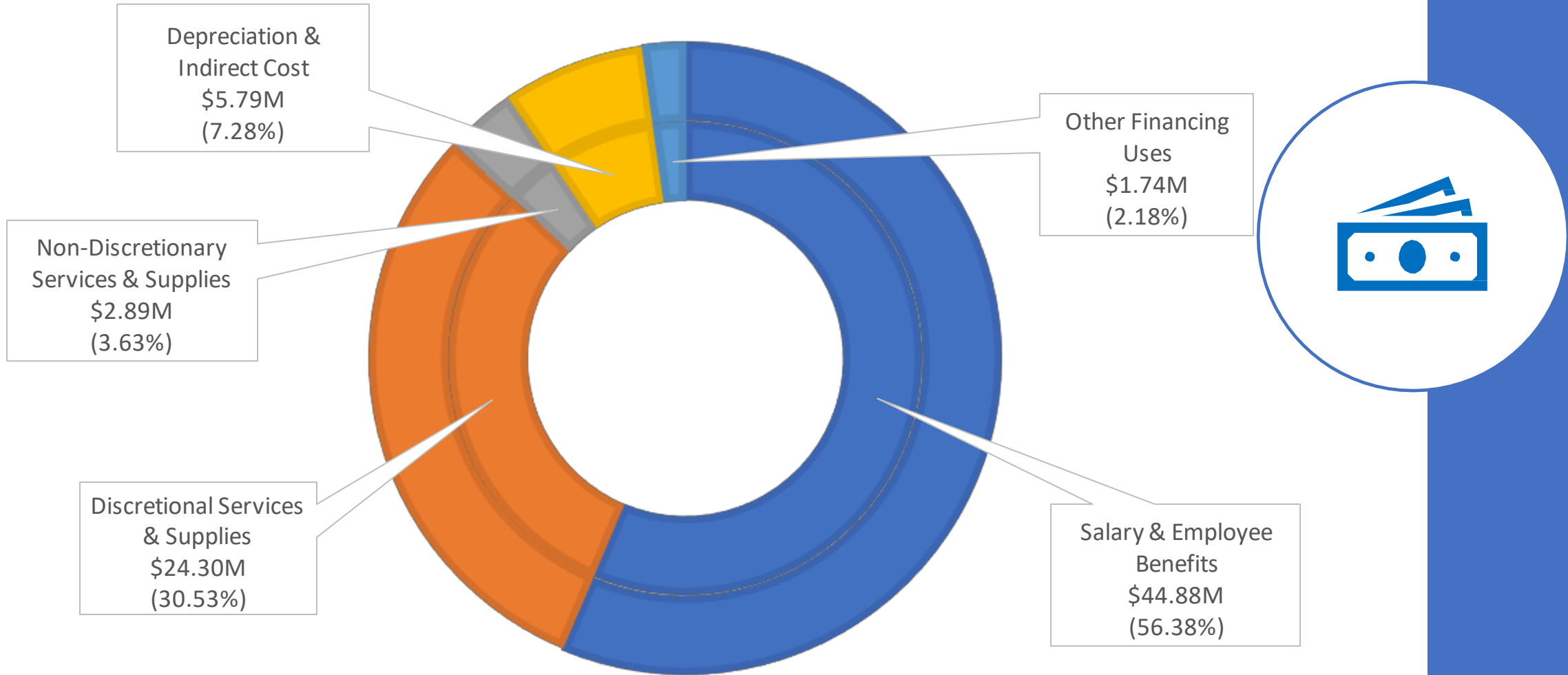
Financial Summary 2021-22 MOE Overview Internal Service Funds

	2020-21 Approved Budget	2021-22 Maintenance Of Effort	Change from 2020-21 Budget	
			\$	%
Appropriations	78,664,535	79,599,708	935,173	1.19%
Revenue	78,664,535	79,599,708	935,173	1.19%
Net	0	0	0	0.00%
FTE - Management	176.64	176.40	(0.24)	(0.14)%
FTE-Non-Management	42.58	42.33	(0.25)	(0.59)%
Total FTE	219.22	218.73	(0.49)	(0.22)%



FY 2021-22 Appropriation: \$79,599,708

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

Increased Charges for Services, Sales of Goods, Sales of Service

TOTAL REVENUE CHANGE

NET COUNTY COST



Net Change

1,611,986

(1,657,435)

198,166

782,197

259

935,173

935,173

935,173

(0)



Financial Summary 2021-22



MOE Overview

CRIMS	2020-21 Approved Budget	2021-22 Maintenance Of Effort	Change from 2020-21 Budget	
			\$	%
Appropriations	4,219,481	4,201,535	(17,946)	-(0.43)%
Revenue	0	0	0	0.00%
Net	4,219,481	4,201,535	(17,946)	(0.43)%
FTE - Management	1.00	0.00	(1.00)	(100.00)%
FTE-Non-Management	0.00	1.00	1.00	100.00%
Total FTE	1.00	1.00	0.00	0.00%



CRIMS = Consolidated Records Information Management System

Major Components – Net County Cost Change



Components

Net Change

Decreased Salary & Employee Benefits	(17,971)
Increased Non-Discretionary Services & Supplies	25
TOTAL APPROPRIATION CHANGE	(17,946)
Increased Financing Sources	-
TOTAL REVENUE CHANGE	-
NET COUNTY COST	(17,946)





2021/2022

ITD Technology Goals

Cybersecurity

10X Goal: Accessible Infrastructure

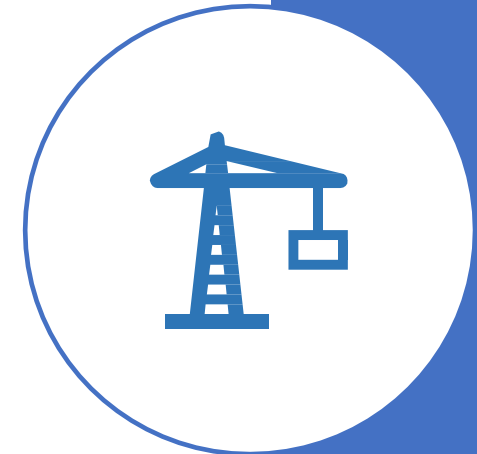
Goal #2: Safety and Security



Provide services, strategies, and tools in support of the BOS

Cybersecurity Policy approved in 2020:

- Continue to optimize and build a comprehensive security program to Identify, Protect, Detect, Respond, and Recover from Cyber Threats
- Complete consolidation and hardening Active Directory to provide efficient and secure access to County applications and data
- Continue to educate County users on how to be cyber safe through KnowBe4 Training, Phish testing, summits, and employee communications
- Implement Windows Hello for Business to improve both user experience and security



Digital Transformation

10X Goal: Accessible Infrastructure

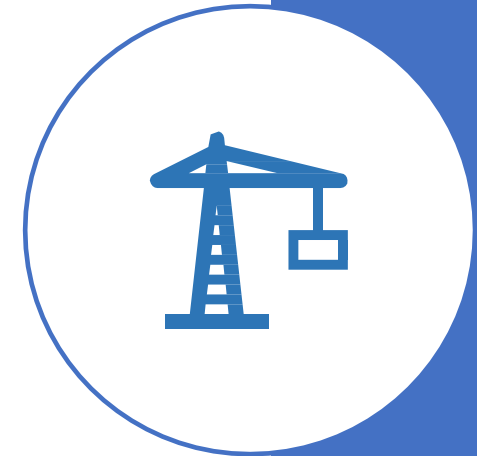
Goal #1: Accessibility and Mobility

Goal #4: Smart Infrastructure



Partner with County agencies and departments in leading Digital Transformation:

- Promote a secure **Hybrid Workspace** that enables employees to work from anywhere at anytime
- Deploy **Collaboration** tools such as Teams and OneDrive enabling greater productivity and collaboration anytime, anywhere, and on any device
- Deliver on **Virtual First** through automation by converting to digital business transactions. Enable customers and employees to access services and operations remotely.



Modernization

10X Goal: Accessible Infrastructure

Goal #1: Accessibility and Mobility

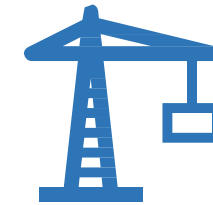
Goal #2: Safety and Security

Goal #5 Adaptive Infrastructure



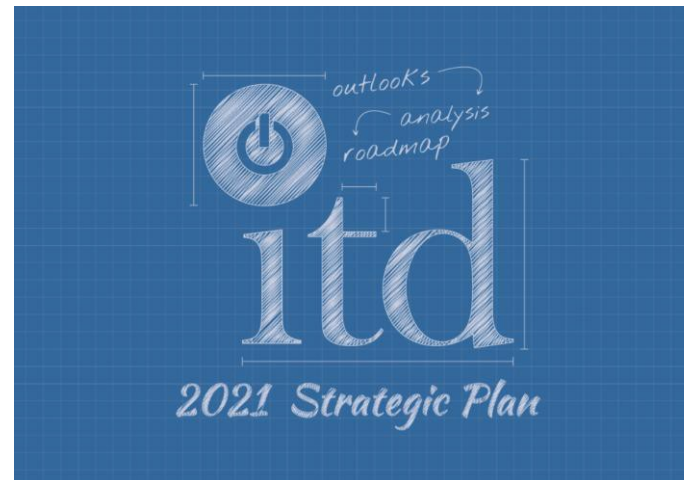
Modernize legacy systems:

- Continue implementation of a new California Law Enforcement Telecommunications System (CLETS) Switch and the Automated Warrant System (AWS) that are currently over 40 years old
- Continue 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
- Upgrade and refresh core server, storage, and network architecture
- Continue to partner with County departments in modernizing legacy systems to address long term technology debt



Dynamic Strategic Plan

- Performance Measures updated quarterly
- Strategic plan revised annually. Virtual First and Hybrid Workspace Guidance added for 2021



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:

- Impacts ITD's ability to provide technology solutions that benefit the employees and constituents of Alameda County
- Hybrid Workspace and Virtual First would be delayed or eliminated not meeting the guidance set by Vision 2026



Questions