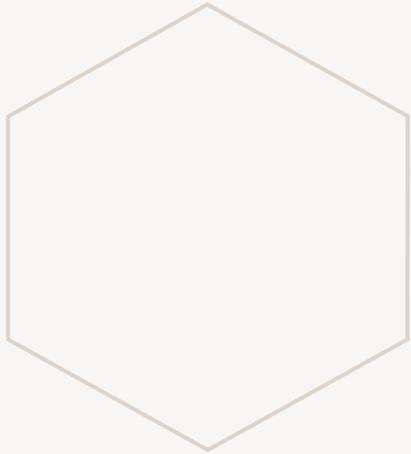




ITD FY 2023/2024 MOE Budget Presentation

Tim Dupuis
CIO/Registrar of Voters





Agenda



Our Vision

Secure digital government
accessible anytime, anywhere





Our Mission

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

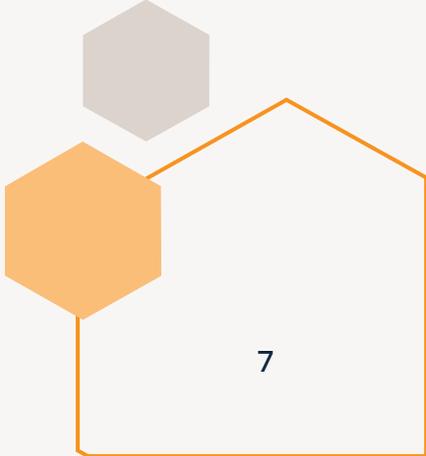
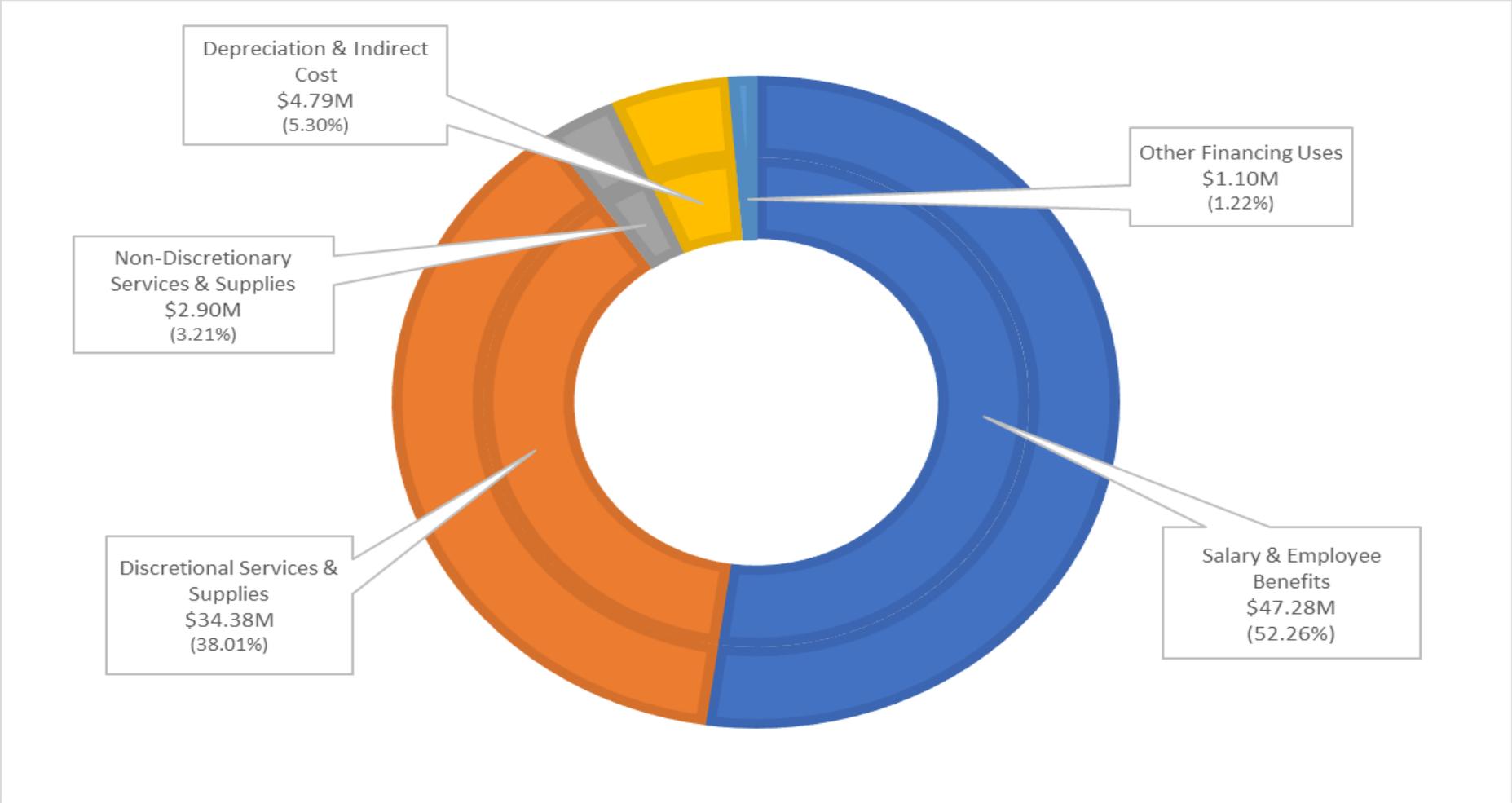


Financial Summary 2023-24 MOE Recommend Overview Internal Service Funds

	2022-23 Approved Budget	2023-24 Maintenance Of Effort	Change from 2022-23 Budget	
			\$	%
Appropriations	90,458,721	90,458,370	(351)	(.00%)
Revenue	90,458,721	90,458,370	(351)	(.00%)
Net	0	0	0	0.00%
FTE - Management	169.34	173.34	4.00	2.36%
FTE-Non-Management	41.33	41.33	0.00	0.00%
Total FTE	210.67	214.67	4.00	1.90%

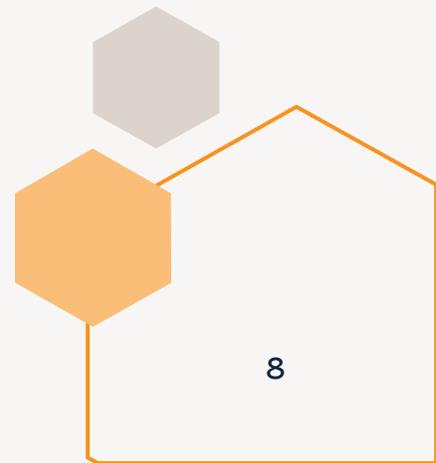
FY 2023-24 Appropriation: **\$90,458,370**

Internal Service Funds



Major Components – Net County Cost Change

Components	Net Change
Increased Salary & Employee Benefits	\$ 2,301,306
Decreased Discretionary Services & Supplies	\$ (1,251,940)
Decreased Non-Discretionary Services & Supplies	\$ (46,119)
Decreased Other Charges (Depreciation and Indirect Cost)	\$ (1,003,598)
TOTAL APPROPRIATION CHANGE	\$ (351)
Decreased Charges for Rent on Equipment	\$ (1,746,170)
Decreased Charges for Other Charges	\$ (2,379,349)
Increased Charges for Services, Sales of Goods, Sales of Services	\$ 19,125,167
Decreased Other Financing - Use of Available Fund Balance	\$ (15,000,000)
TOTAL REVENUE CHANGE	\$ (351)
NET COUNTY COST	\$ 0



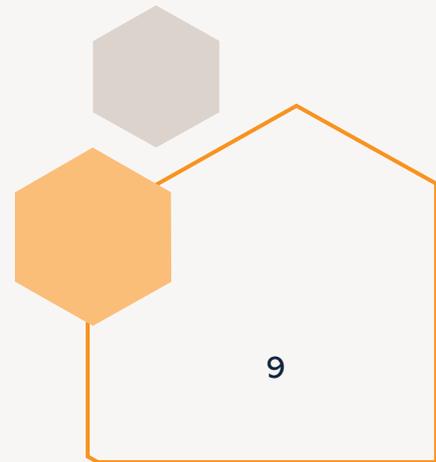
Financial Summary 2023-24

MOE Recommend Overview



CRIMS	2022-23 Approved Budget	2023-24 MOE Recommend	Change from 2022-23 Budget	
			\$	%
Appropriations	4,054,482	4,164,254	109,772	2.71%
Revenue	0	0	0	0.00%
Net	4,054,482	4,164,254	109,772	2.71%
FTE - Management	0.00	0.00	0.00	0.00%
FTE-Non-Management	1.00	1.00	0.00	0.00%
Total FTE	1.00	1.00	0.00	0.00%

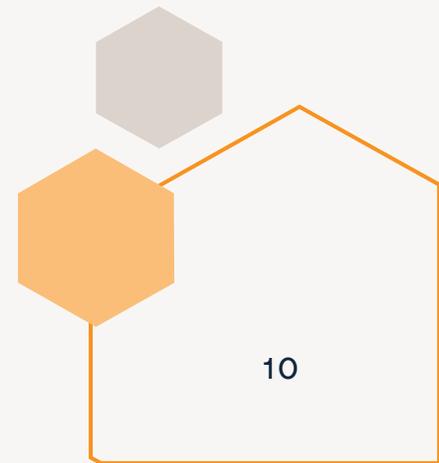
CRIMS = Consolidated Records Information Management System



Major Components – Net County Cost Change



Components	Net Change
Increased Salary & Employee Benefits	\$ 3,072
Increased Discretionary Services & Supplies	\$ 64,295
Increased Non-Discretionary Services & Supplies	\$ 42,405
TOTAL APPROPRIATION CHANGE	\$ 109,772
Increased Financing Sources	\$ -
TOTAL REVENUE CHANGE	\$ -
NET COUNTY COST	\$ 109,772





ITD

2023/2024 Goals



Cybersecurity

Provide services, strategies, and tools in support of the Cybersecurity Policy:

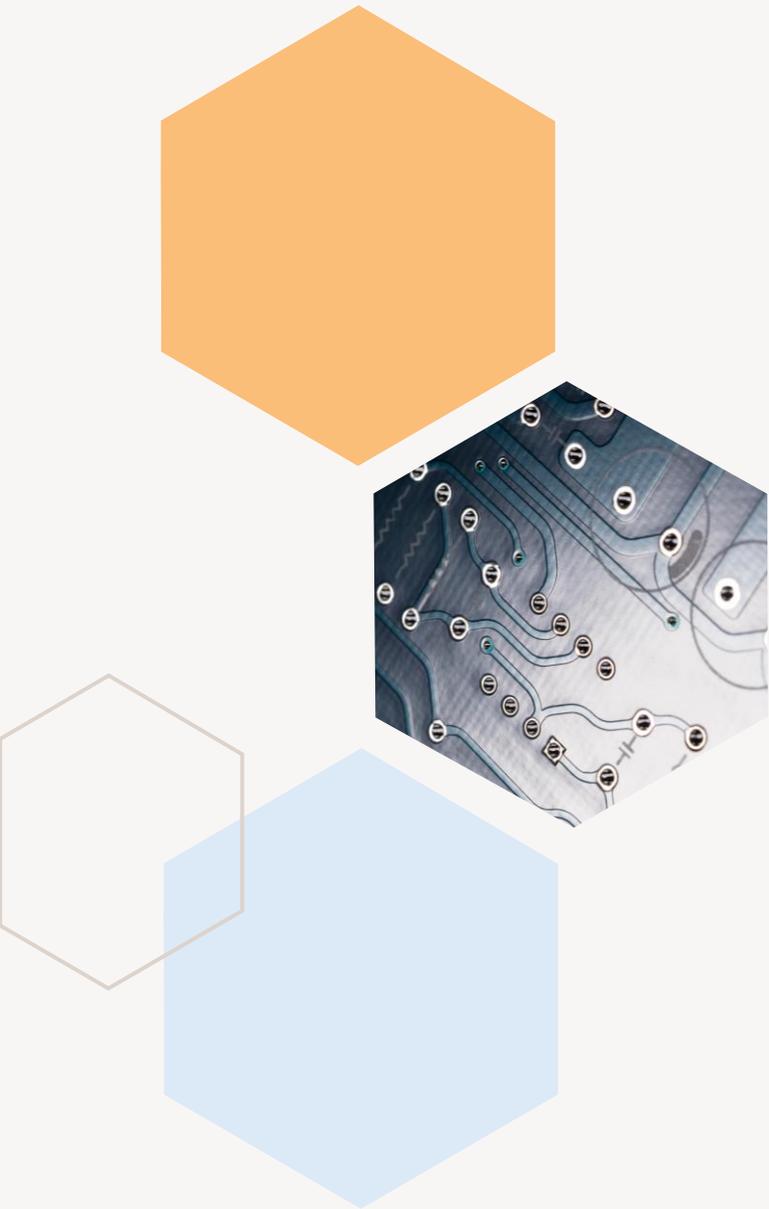
- Continue to optimize and build a comprehensive security program to Identify, Protect, Detect, Respond, and Recover from Cyber Threats
- Provide continuous education for County users on how to be cyber safe through KnowBe4 Training, Phish testing, summits, and employee communications
- Implement security technologies like automated account provisioning to improve both user experience and security
- Enhance cybersecurity policies, standards and guidelines to help departments and agencies identify and address risks



Digital Transformation

Partner with County agencies and departments in leading Digital Transformation:

- Promote a secure **Hybrid Workspace** that enables employees to work from anywhere at anytime
- Teach **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 using Low Code and Hybrid Cloud solutions. Enable customers and employees to access services and operations remotely



Modernization

Modernize Legacy Systems

- 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. Over 4,100 users are now using Teams Voice.
- Maintain and replace radio equipment for public safety agencies, including local police to allow effective communications.
- Upgrade and refresh core server, storage, and network architecture and migrate to the cloud through our Hybrid Cloud initiative
- Continue to partner with County departments in modernizing legacy systems to address long term technology debt.

Workforce

Build a Strong Technology Workforce:

- Attract and hire a talented, high-performing team that is innovative and adaptable to changing technologies.
- Re-imagine our employee recognition and engagement strategies to meet the needs of our new workforce and increase retention.
- Create leadership training and opportunities for Managers and Leads for succession planning and to prepare our next generation of leaders.
- Participate in the county-wide Human Resources Modernization Initiative to automate and modernize legacy processes.

Dynamic Strategic Plan



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 and customer service
- 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
- Impacts Cybersecurity initiatives that protect the County's Information assets





Questions?