



FY 2024/2025 MOE Budget Presentation

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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

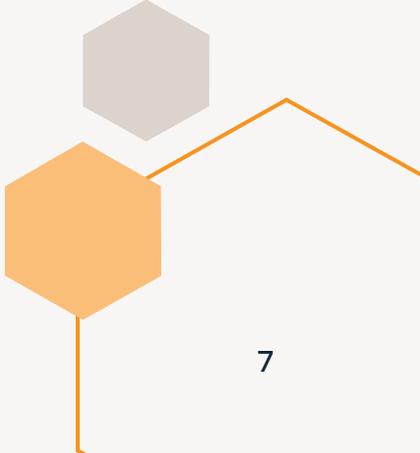
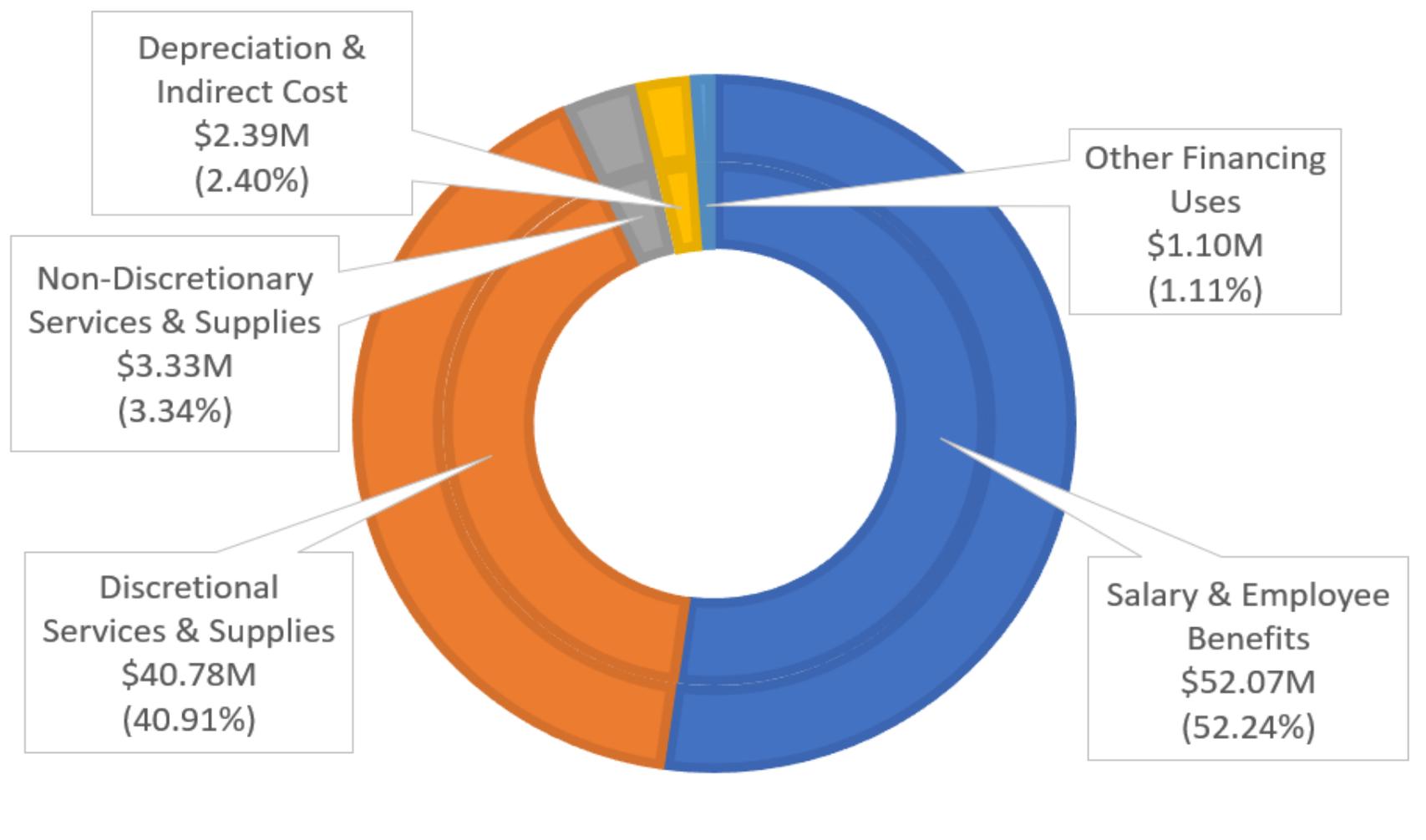


Financial Summary 2024-25 MOE Overview Internal Service Funds

	2023-24 Approved Budget	2024-25 Maintenance Of Effort	Change from 2023-24 Budget	
			\$	%
Appropriations	94,310,403	99,675,099	5,364,696	5.69%
Revenue	94,310,403	99,675,099	5,364,696	5.69%
Net	0	0	0	0.00%
FTE - Management	183.33	193.33	10.00	5.40%
FTE-Non-Management	44.33	44.33	0.00	0.00%
Total FTE	227.66	237.66	10.00	4.41%

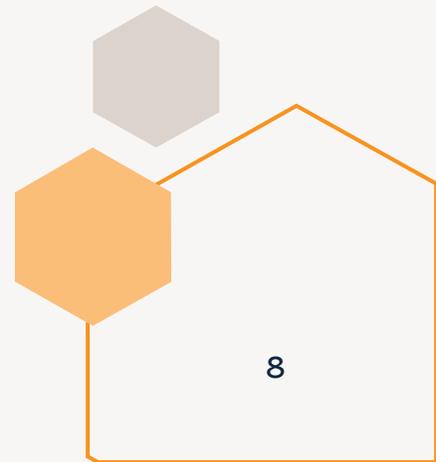
FY 2024-25 Appropriation: \$99,675,099

Internal Service Funds



Major Components – Net County Cost Change

Components	Net Change
Increased Salary & Employee Benefits	\$ 2,695,330
Increased Discretionary Services & Supplies	\$ 4,637,880
Increased Non-Discretionary Services & Supplies	\$ 428,472
Decreased Other Charges (Depreciation and Indirect Cost)	\$ (2,396,986)
TOTAL APPROPRIATION CHANGE	\$ 5,364,696
Increased Charges for Other Charges	\$ 411,066
Increased Charges for Services, Sales of Goods, Sales of Service	\$ 6,953,630
Decreased Other Financing - Use of Available Fund Balance	\$ (2,000,000)
TOTAL REVENUE CHANGE	\$ 5,364,696
NET COUNTY COST	\$ 0



Financial Summary 2024-25

MOE Overview



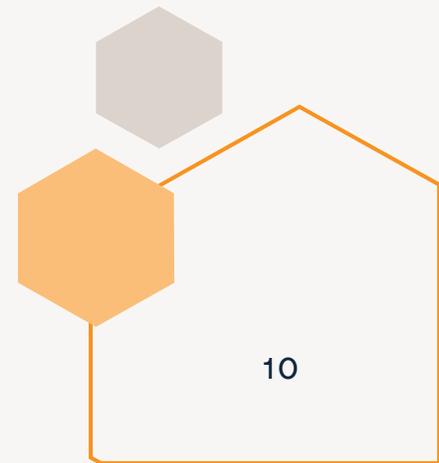
CRIMS	2023-24 Approved Budget	2024-25 MOE	Change from 2023-24 Budget	
			\$	%
Appropriations	4,164,254	4,212,787	48,533	1.17%
Revenue	0	0	0	0.00%
Net	4,164,254	4,212,787	48,533	1.17%
FTE - Management	0.00	0.00	0.00	0.00%
FTE-Non-Management	1.00	1.00	0.00	0.00%
Total FTE	1.00	1.00	0.00	0.00%

CRIMS = Consolidated Records Information Management System

Major Components – Net County Cost Change



Components	Net Change
Increased Salary & Employee Benefits	\$ 15,537
Increased Discretionary Services & Supplies	\$ 378,912
Decreased Non-Discretionary Services & Supplies	\$ (345,916)
TOTAL APPROPRIATION CHANGE	\$ 48,533
Increased Financing Sources	\$ -
TOTAL REVENUE CHANGE	\$ -
NET COUNTY COST	\$ 48,533





ITD

2024/2025 Goals

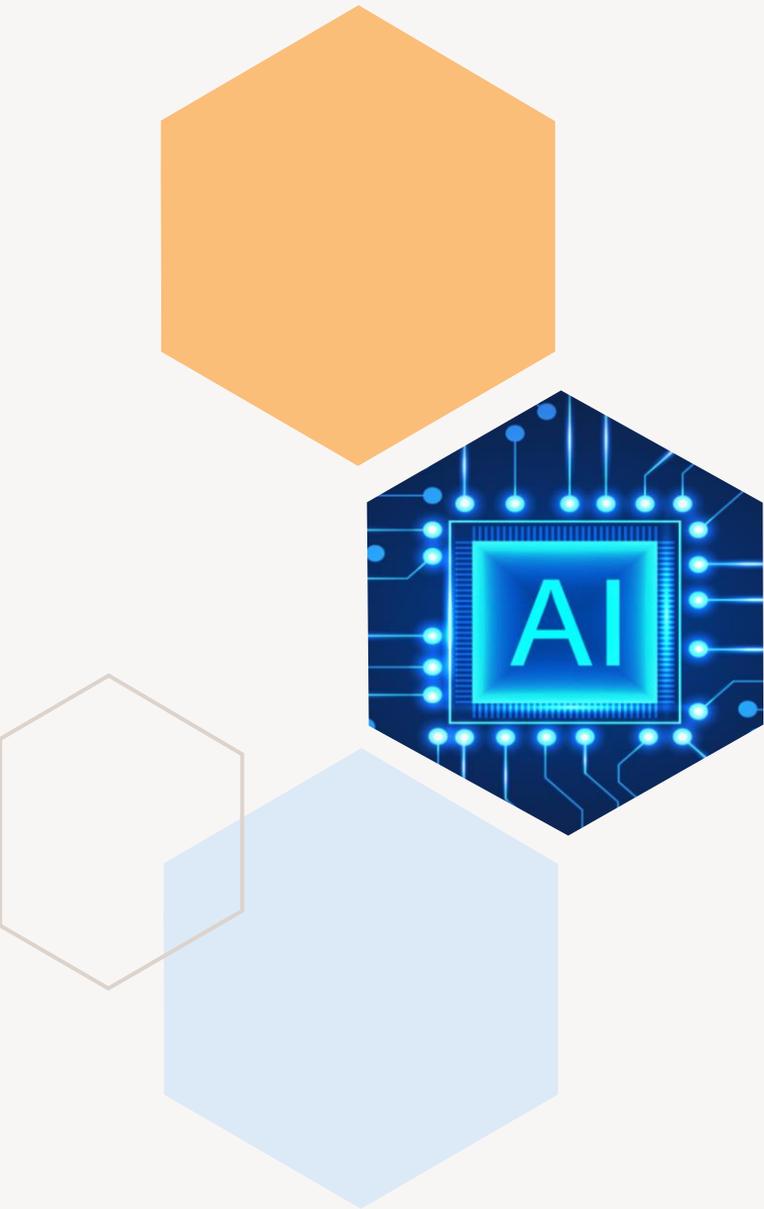


Vision 2026 10X Goal:
Accessible Infrastructure

Cybersecurity

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

- Continue to build a comprehensive security program to Identify, Protect, Detect, Respond, and Recover from cyberthreats
- Optimize visibility and response time to cyberthreats by implementing 24/7 SOC and integrated SIEM solutions
- Continuous education to users on how to be cyber safe through KnowBe4 training, phish testing, and desktop exercises
- Explore automated account provisioning to improve both user experience and security
- Enhance policies, standards and guidelines to help departments and agencies identify and address risks



Vision 2026 10X Goal:
Accessible Infrastructure

Digital Transformation

Partner with County agencies and departments in leading Digital Transformation:

- Educate staff on Collaboration tools such as Teams and SharePoint 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.
- Understand and educate staff on rapidly evolving technologies such as Artificial Intelligence (AI) and Generative AI.

The slide features a decorative graphic on the left side consisting of several overlapping hexagons in orange, light blue, and white. A central hexagon contains a photograph of a server room with rows of server racks.

Vision 2026 10X Goal:
Accessible Infrastructure

Modernization

Modernize Legacy Systems

- Complete the migration to our new telephone system using Microsoft Teams as part of a multi-year plan to retire the legacy phone system.
- Maintain and replace radio equipment for public safety agencies and provide secure communications to the County and its local city agencies.
- Migrate On-Prem Mainframe Infrastructure to the Private Cloud for improved support and increased resiliency.
- Continue upgrading and refresh compute, 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.

Vision 2026 10X Goal:
Employment for All

Workforce

Build a Strong Technology Workforce:

- Continue participation in the county-wide Human Resources Services Recruitment Enhancement Project to address recruitment challenges in the County.
- Attract and hire a talented, high-performing team that is innovative and adaptable to changing technologies.
- Continue 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.

Dynamic Strategic Plan



Pending Factors

Possible impacts from the Governor's Proposed Budget or from the Federal Budget:

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
- Puts the County at risk of a cyberattack if appropriate resources are not dedicated to CyberSecurity resilience and initiatives
- Hybrid Workspace and Virtual First would be delayed or eliminated not meeting the guidance set by Vision 2026
- May prohibit ITD from providing automation to departments requiring changes in support of reductions or consolidations.





Questions?