Information Technology Department

FY 2017/2018 MOE BUDGET PRESENTATION
TIM DUPUIS, CIO/REGISTRAR OF VOTERS
APRIL 2017
Mission Statement

Provide Alameda County with Technology Services focused on:

- Strategic Planning and Consulting
- Infrastructure and Cloud Services
- Application Services
- Radio and Telephony Services
- Web/Mobile Technologies
- Project/Portfolio Management
- Open Data
- Citizen Engagement
Mandated Services

• The Information Technology Department provides support services to departments in carrying out their mandated services.

• All services are discretionary.
2016 Highlights – Video
Citizen Engagement/Data Sharing Initiative

Apps Challenge 2016
Alameda County Conference Center

STEM Fairs

Social Media

New Mobile Friendly Budget Website

Rethink AC 2016

Mini-Hackathons
Citizens Academy

Student Interns

Videos
Citizen Engagement - Redesigned Website

New website:
- Modern look and feel
- Mobile Friendly
- Google Search Engine
- Launched in January
System Modernization

- Collaborated with the Assessor to deliver Unsecured Account Management and Statement Processing as part of the Property Modernization Roadmap.
- Completed the electronic Consolidated Records Information Management System (eCRIMS) – Docket Phase and integration with the Courts new Odyssey Case Management System.
Millennial Implementation Team

- Acgovcares.org
- Alcoweb.acgov.org/innovate ac
Infrastructure

Expand and support a secure, reliable infrastructure for Alameda County:

• Created a new Countywide Security Group focused on the County’s Digital Security profile.
• Deployed Microsoft Office 365 for 14 agencies/departments and 3500+ employees enabling collaboration through cloud technologies.
Efficiency

Implement the Countywide Efficiency Initiative:
Telephony and Radio Services

- Continued to deploy Voice over IP (VoIP).
- Updated VoIP Telephony for Enterprise Hub supporting 10 facilities and 1000 users.
- Completed Telephony and Network build out for new 1111 Jackson Office.
- Partnered with EBRCISA, to successfully migrate the City of Oakland radio users to the EBRCISA radio network.
Awards and Recognition - 2016

CIO of the Year Award

Achievement Award
- Best IT Collaboration Among Organizations
- Best Mobile/Wireless Project

Savvy Award

Merit Award

Innovation Award

3 Solution Awards
2 Significant Achievement Awards

4th Place

Red Tape to Red Carpet Award

Best Recipe Award

4 Achievement Awards
2017-2018 Goals

Continue focus on the Data Sharing Initiative and Citizen Engagement:

• Continue focus on the Alameda County Data Sharing Initiative and Citizen Engagement by:
  • Holding internal and external hackathons;
  • Leveraging Social Media;
  • Building/updating County websites;
  • Developing mobile/web apps;
  • Creating videos.

• Redesign the Registrar of Voters website and incorporate the Google Search Appliance to promote a positive customer experience.
2017-2018 Goals

Implement the Countywide Efficiency Initiative:

• Modernize legacy systems:
  • Upgrade the PeopleSoft User Interface using Oracle’s Fluid User providing a modern look and feel for the ALCOLINK Financials and HRMS systems.
  • Partner with the Auditor-Controller to deliver on the Property Modernization Roadmap by implementing the Auditor’s Special Assessment Portal.
  • Identify replacement options for the legacy California Law Enforcement Telecommunications System (CLETS) Switch and Automated Warrants (AWS).
2017-2018 Goals

Implement the Countywide Efficiency Initiative - Continued:

• Continue deployment of Microsoft Office 365 for County Agencies/Departments enabling collaboration through cloud technologies.

• Continue conversion to digital business transactions by creating new applications using imaging and electronic signature technologies to reduce paper and improve workflow.

• Assess and migrate as appropriate on-premise data center services to private cloud offerings.
2017-2018 Goals

Improve Alameda County Services and Information Delivery:

• Continue to strengthen the County’s Digital Security profile through the newly formed Security Group.

• Upgrade VoIP Telephony for Hayward and San Leandro Hubs supporting 2000 users completing the VoIP upgrade projects.

• Pilot a soft phone offering to enhance employee mobility and reduce the cost of phones at each location.
Changes to Policy and 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.
## ITD Financial Summary 2016-2017 MOE Overview

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<td>227.24</td>
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FY 2017-2018 Appropriation: $74,882,215

Salary & Employee Benefits
$40.57M (54.18%)

Discretionary Services & Supplies
$25.41M (33.93%)

Non-Discretionary Services & Supplies, $2.76M (3.69%)

Depreciation & Indirect Cost
$4.2M (5.60%)

Other Financing Uses
$1.94M (2.6%)
### Major Components - Net County Cost Change

| Component                                                      | Net Change  |
|                                                               |             |
| Increased Salary & Employee Benefits                          | $939,718    |
| Increased Discretionary Services & Supplies                   | $2,702,284  |
| Increased Non-Discretionary Services & Supplies               | $312,299    |
| Increased Other Charges (Indirect Cost & Depreciation)        | $625,496    |
| Increased Other Financing Uses                                 | -           |
| **TOTAL APPROPRIATION CHANGE**                                | $2,644,009  |
| Increased Charges for Services, Sales of Goods & Services     | $4,579,797  |
| Increased Residual Equity Uses                                | -           |
| **TOTAL REVENUE CHANGE**                                      | $2,644,009  |
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**CORPUS** = Criminal Oriented Records Production Unified System  
**CRIMS** = Consolidated Records Information Management System
## Components - Net County Cost Change

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Questions