FY 2018/2019
MOE Budget Presentation
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
- Citizen Engagement
- Digital Transformation
Mandated Services

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

• All services are discretionary.
Financial Summary 2018-2019 MOE Overview
Internal Service Funds

<table>
<thead>
<tr>
<th>ITD</th>
<th>2017-18 Approved Budget</th>
<th>2018-19 Maintenance Of Effort</th>
<th>Change from 2017-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriations</td>
<td>75,565,986</td>
<td>76,944,614</td>
<td>1,378,628, 1.82%</td>
</tr>
<tr>
<td>Revenue</td>
<td>75,565,986</td>
<td>76,944,614</td>
<td>1,378,628, 1.82%</td>
</tr>
<tr>
<td>Net</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FTE - Management</td>
<td>175.37</td>
<td>174.14</td>
<td>-1.24, -0.71%</td>
</tr>
<tr>
<td>FTE-Non-Management</td>
<td>47.16</td>
<td>45.99</td>
<td>-1.17, -2.48%</td>
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<tr>
<td>Total FTE</td>
<td>222.53</td>
<td>220.13</td>
<td>-2.41, -1.08%</td>
</tr>
</tbody>
</table>
FY 2018-2019 Appropriation: $76,944,614

Internal Service Funds

- Salary & Employee Benefits: $41.99M (54.57%)
- Discretionary Services & Supplies: $26.98M (35.07%)
- Non-Discretionary Services & Supplies: $2.77M (3.61%)
- Depreciation & Indirect Cost: $4.56M (5.93%)
- Other Financing Uses: $.63M (.82%)
# Financial Summary 2018-2019 MOE Overview

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Amount</td>
</tr>
<tr>
<td>Appropriations</td>
<td>$3,757,917</td>
<td>$4,076,805</td>
<td>$318,888</td>
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<tr>
<td>FTE – Mgmt</td>
<td>1.00</td>
<td>1.00</td>
<td>0.00</td>
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<tr>
<td>FTE – Non Mgmt</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>0.00</td>
</tr>
</tbody>
</table>

**CORPUS** = Criminal Oriented Records Production Unified System  
**CRIMS** = Consolidated Records Information Management System
## Components - Net County Cost Change

<table>
<thead>
<tr>
<th>Component</th>
<th>Net Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increased Salary &amp; Employee Benefits</td>
<td>$6,929</td>
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<tr>
<td>Increased Discretionary Services &amp; Supplies</td>
<td>$79,654</td>
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<tr>
<td>Increased Non-Discretionary Services &amp; Supplies</td>
<td>$232,305</td>
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<td><strong>TOTAL APPROPRIATION CHANGE</strong></td>
<td><strong>$318,888</strong></td>
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<tr>
<td>Increased Financing Sources</td>
<td>$0</td>
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<tr>
<td><strong>TOTAL REVENUE CHANGE</strong></td>
<td><strong>$0</strong></td>
</tr>
<tr>
<td><strong>NET COUNTY COST:</strong></td>
<td><strong>$318,888</strong></td>
</tr>
</tbody>
</table>
Citizen Engagement - Hackathons

Youth Academy

Rethink AC 2017

Homelessness Solutions Summit 2018

Citizen’s Academy
System Modernization

- As part of the Property Modernization Roadmap, partnered with:
  - Auditor-Controller to deliver the Special Assessment Portal
  - Assessor to complete the first unsecured assessment roll surrender on new platform.
- Upgraded the PeopleSoft User Interface using Oracle’s Fluid User Interface providing a modern look and feel for the ALCOLINK Financials and HRMS systems.
- Redesigned the Registrar of Voters website and incorporated the Google Search Appliance to promote a positive customer experience.
Digital Transformation

- Deployed Microsoft Office 365 for 14 agencies/departments and 7000+ employees enabling productivity and collaboration anytime/anywhere through cloud technologies.

- Installed Windows 10 on 3217 workstations positioning for real-time updates and Windows 7 reaching end of support in January 2020.
Digital Business Transactions

- COB/Boards and Commissions
- SSA/CBO Contracts Renewal
- CAO/Emergency Tracking
- ROV/League of Women Voters
- Auditor-Controller Authorized Approvers

PWA/Road Closures Waze

# of esignature envelopes

- 2015: 0
- 2016: 2,000
- 2017: 4,000
- 2018: 12,000
Telephony and Radio Services

- Completed preliminary analysis of softphone technologies to enhance employee mobility and reduce the cost of phones at each location.
- Designed and deployed telecommunications for new East County Hall of Justice building.
- Completed VoIP migration for 10 sites, removing legacy backend systems and providing new features to enhance telecommunications.
- Implemented a new Radio Services workflow management tool to better track incidents, projects, documentation and billing.
2017 Awards and Recognition

4th Place Nationwide Large Counties
6 Achievement Awards

1 Solution Award
3 Significant Achievement Awards

Innovation Award

Government-to-Business Experience
Merit Award

Best IT Collaboration Among Organizations
2018/2019 Technology Goals
Data Sharing 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;
- Co-Leading the Data Sharing Committee with the County Administrator’s Office.
Modernize Legacy Systems

- Partner with the Auditor-Controller, Treasurer Tax Collector and Assessor to deliver on the Property Modernization Roadmap.

- Implement a new California Law Enforcement Telecommunications System (CLETS) Switch that is currently over 40 years old.

- Analyze options to replace the Automated Warrant System (AWS).
Digital Transformation

• Complete the cloud deployment of Microsoft Office 365 enabling greater productivity and collaboration anytime/anywhere.

• Continue implementing Windows 10 on ITD supported devices for real-time updates and Windows 7 reaching end-of-support in January 2020.

• Continue conversion to digital business transactions by using imaging, cloud platforms, and electronic signature technologies to reduce paper, create efficiencies and improve workflow.
Digital Transformation (Continued)

• Provide services, strategies, and tools to be Cyber Resilient. Continue to optimize and build a comprehensive security program to Identify, Protect, Detect, Respond, and Recover from Cyber Threats.

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

• Upgrade the Radio System to TDMA, doubling the voice path capacity in the same RF bandwidth allocation.
Produce the Information Technology Department Strategic Plan that exemplifies Vision 2026.
ITD Move

Consolidate and modernize the Information Technology Department workspace through relocation to 393 13th Street:
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.
Questions