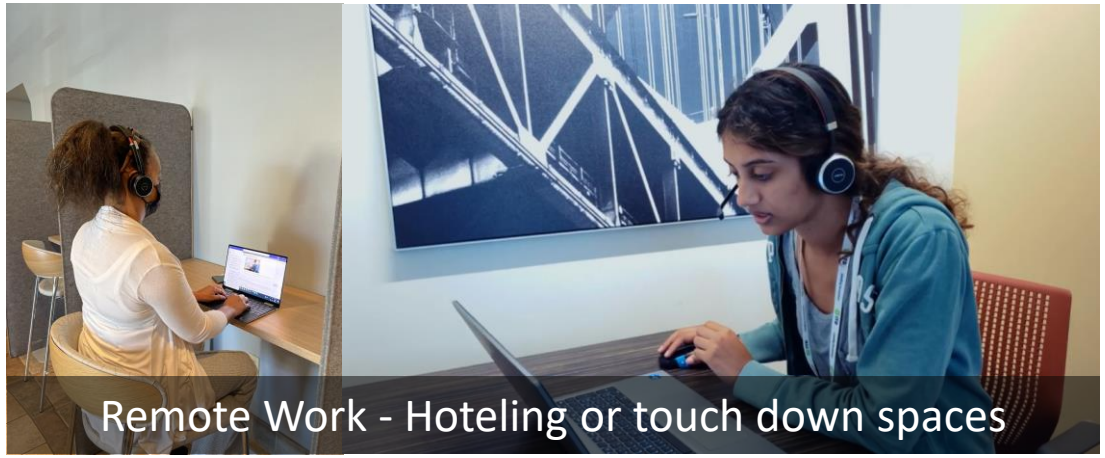
FY 2022/2023
MOE Budget Presentation

Tim Dupuis
CIO/Registrar of Voters

Vision Statement

Secure digital government accessible anytime, anywhere

Remote Work-Work from home

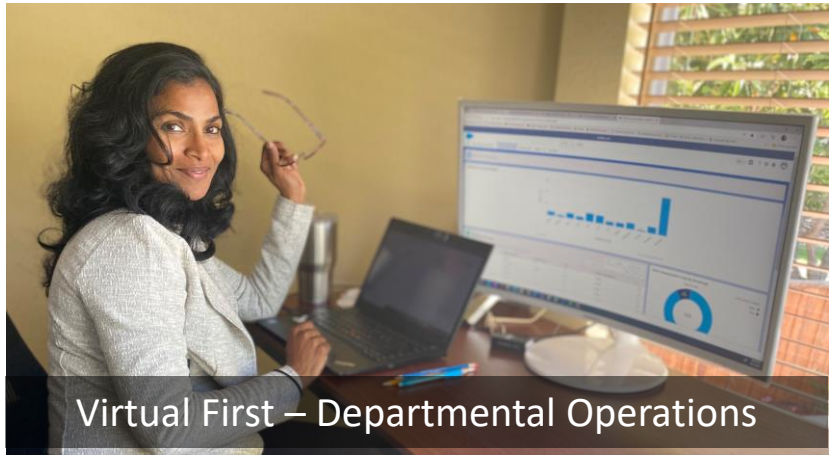


Remote Work - Hoteling or touch down spaces

ITD

ACGOV Vision 2026

Virtual First – The Customer



Virtual First – Departmental Operations

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

ACGOV Vision 2026

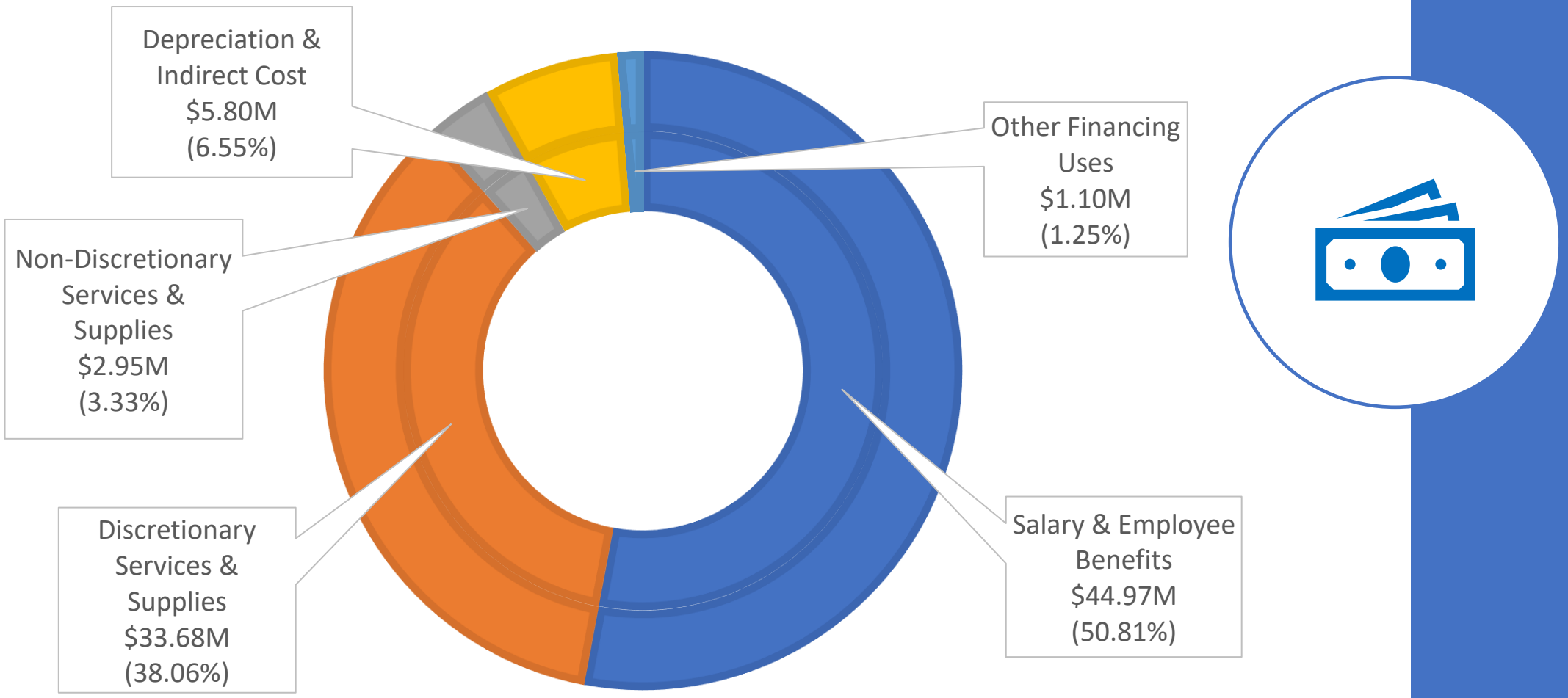
Mandated Services

- The Information Technology Department provides support services to departments in carrying out their mandated services
- All services are discretionary

Financial Summary 2022-23 MOE Recommend Overview Internal Service Funds

ITD	2021-22 Approved Budget	2022-23 Maintenance Of Effort	Change from 2021-22 Budget	
			$	%
Appropriations	77,886,937	88,500,812	10,613,875	13.63%
Revenue	77,886,937	88,500,812	10,613,875	13.63%
Net	0	0	0	0.00%
FTE - Management	169.34	169.34	0.00	0.00%
FTE-Non-Management	41.33	41.33	0.00	0.00%
Total FTE	210.67	210.67	0.00	0.00%

FY 2022-23 Appropriation: $88,500,812 Internal Service Funds



Major Components – Net County Cost Change

Components	Net Change
Increased Salary & Employee Benefits	1,859,349
Inreased Discretionary Services & Supplies	8,693,063
Increased Non-Discretionary Services & Supplies	61,463
TOTAL APPROPRIATION CHANGE	10,613,875
Increased Charges for Services, Sales of Goods, Sales of Service	10,613,875
TOTAL REVENUE CHANGE	10,613,875
NET COUNTY COST	-

Financial Summary 2022-23 MOE Recommend Overview

CRIMS	2021-22 Approved Budget	2022-23 MOE Recommend	Change from 2012-22 Budget	
			$	%
Appropriations	4,045,327	4,094,225	48,898	1.21%
Revenue	0	0	0	0.00%
Net	4,045,327	4,094,225	48,898	1.21%
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	6,330
Increased Discretionary Services & Supplies	16,378
Increased Non-Discretionary Services & Supplies	26,190
TOTAL APPROPRIATION CHANGE	48,898
Increased Financing Sources	-
TOTAL REVENUE CHANGE	-
NET COUNTY COST	**48,898**

2022/2023
ITD Technology Goals

"Where ITD is going."

Cybersecurity

10X Goal: Accessible Infrastructure

ACGOV Vision 2026

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
- Develop cybersecurity policies, standards and guidelines to help departments and agencies identify and address risks
- 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

ACGOV Vision 2026

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 using Low Code solutions. Enable customers and employees to access services and operations remotely

Modernization

10X Goal: Accessible Infrastructure

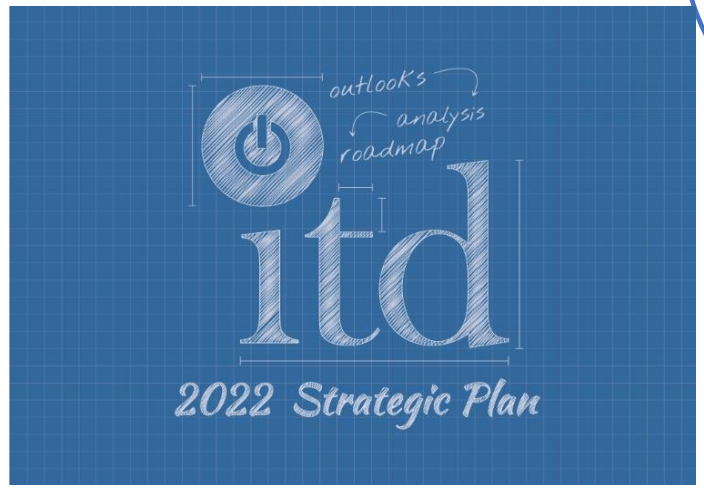
ACGOV Vision 2026

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 2,100 users are now using Teams Voice.
- Maintain and replace radio equipment for public safety agencies, including local police to allow effective communications. This includes encrypting law enforcement radio traffic to comply with the Department of Justice mandate.
- Upgrade and refresh core server, storage, and network architecture through our Hybrid Cloud initiative
- Continue to partner with County departments in modernizing legacy systems to address long term technology debt

Dynamic Strategic Plan

- The ITD Strategic plan is revised annually through staff participation and focus on Vision 2026
- Virtual First and Remote Work Guidance programs added to ITD Strategic Plan in 2021



ACGOV Vision 2026

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