

Summary

All Information Systems Budgets

Chris Cruz, Information System Director

General Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$1,842,316	\$2,069,796	\$2,075,877	\$2,075,877	\$6,081
Services & Supplies	1,390,041	2,724,757	4,282,619	4,282,619	1,557,862
Centrally-Budgeted Expenses	643,510	597,028	1,487,787	1,487,787	890,759
Fixed Assets	672,641	1,210,987	3,777,876	3,777,876	2,566,889
Total Appropriations	\$4,548,508	\$6,602,568	\$11,624,159	\$11,624,159	\$5,021,591
Earned Revenues By Source					
Aid From Other Governments	\$624,615	\$1,989,620	\$3,595,429	\$3,595,429	\$1,605,809
Charges For Services	69,634	2,388,973	102,000	102,000	(2,286,973)
Miscellaneous Revenues	8,225	7,638	7,400	7,400	(238)
Operating Transfers In	0	50,000	250,000	250,000	200,000
Total Revenues	\$702,474	\$4,436,231	\$3,954,829	\$3,954,829	(\$481,402)
Net County Cost	\$3,846,034	\$2,166,337	\$7,669,330	\$7,669,330	\$5,502,993
Staffing					
Allocated Positions	114.0	116.0	113.0	113.0	(3.0)
Temporary (Full-Time Equivalent)	11.0	11.0	12.4	12.4	1.4
Total Staffing	125.0	127.0	125.4	125.4	(1.6)

- This chart does not include appropriations for the Internal Service Fund budgets listed below.

This is a summary of the budgets administered by the Information Systems Director. These include:

- 1013000000 Registrar of Voters
- 2026000150 Homeland Security Grants
- 8240000000 Information Systems Division
Internal Service Fund*
- 8250000000 Office Automation Internal
Service Fund*
- 8260000000 Telephone Internal Service Fund*
- 8270000000 Radio Internal Service Fund*

Board Strategic Priorities 2019-2020 through 2021-2022

The 2019-2020 recommended budget for the Information Systems Division (ISD) focuses on the implementation of the

Board Strategic Priorities as adopted by the Board on April 9, 2019. The Board Strategic Priorities for fiscal years 2019-2020 through 2021-2022 are a continuation of the Board's original five key priorities established in 2015. The Board has updated and augmented the goals associated with these strategic priorities to reflect the Board's direction related to water issues, health, collaboration, and homelessness.

Ensure Fiscal Responsibility

ISD, in partnership with the County Administrator's Office (CAO), will implement Phase II of the new County budgeting system in 2019-2020. Phase II implementation will deliver improved budget development capabilities focused on budgeting for position costs and allow the County to create multiyear budget projections, establish automated workflow to facilitate the budget development process, and streamline the preparation of materials used for the creation of the annual Proposed and Final Budget books.

ISD will also partner with the CAO, Auditor-Controller's Office (ACO), Human Resources Department, and

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General Government

representatives from several County departments to deliver expanded Financial and Human Resources System capabilities and improved business processes. The implementation of these new automated tools and improved business processes will deliver greater support for County departments, enhance fiscal insight and control, streamline administrative operations, and promote best practices for the County's administrative functions.

Additionally, ISD, in partnership with the CAO, ACO, Purchasing and Support Services, and San Joaquin General Hospital will provide support for implementation of enhanced budgetary controls for San Joaquin General Hospital.

Promote Good Governance and Increase Organizational Capabilities

ISD will continue to make improvements to the County website with a focus on expanding on-line services available to the citizens of San Joaquin County. ISD will be working with County departments to identify government functions and information of value to citizens and businesses if delivered via on-line interaction. Priority will be given to development and delivery of on-line government services and information that result in a measurable improvement to service delivery.

In 2018-2019, the County implemented a Data Analytics Tool to provide the County the ability to collate, analyze, and provide analysis on a variety of areas including workforce utilization, issues surrounding homelessness in the County, and analysis on how and where County funds were being utilized. In 2019-2020, ISD will continue to support the CAO to expand the use of the Data Analytics Tool to provide greater insight on the use of County funds and identify specific areas in need of investment.

Improve Public Safety and Enhance Overall Criminal Justice System

During 2019-2020, ISD will continue to take a multiprong approach to improve the technologies that support the County's law and justice departments. ISD intends to:

1. Work with the Probation Department to procure and begin the implementation of a replacement system for the Juvenile Justice Information System;
2. Improve security protecting the County law and justice systems to address growing threats;
3. Foster broader use of mobile computing devices by County law and justice departments;
4. Work with the County's law and justice agencies to begin the replacement of the County's Local Area Warrant System; and
5. Support the Sheriff's Office technology team in the design phase of the new medium security Jail construction project.

Promote Economic Development

In 2018-2019, the County made several additional improvements to its website. During 2019-2020, ISD will continue to work closely with the CAO to further expand the capabilities of the County's Economic Development web pages. The new Economic Development web pages will support both existing and prospective businesses in the County through effective delivery of on-line services and information valuable to these organizations.