Information Services Department

FY 2019-21 Recommended Budget

ISD

Jon Walton, CIO

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COUNTY OF SAN MATEO

Mission

The mission of the Information Services Department (ISD) is to connect employees within the County government and to connect residents to their government. The department strives to promote the effectiveness and efficiency of government and build stronger connections through reliable and secure infrastructure and applications, responsive service delivery, and greater transparency of information.

FY 2017-19 Accomplishments

Radio Infrastructure Upgrade

- County Trunk Radio System updated and antennas installed to support new dispatch consoles for the Regional Operations Center

- Microwave replacements at Pescadero, Towne Ridge and La Honda radio sites to remediate signal loss from aging equipment

- Completed Skylawn radio site relocation after site development and equipment transfer

COUNTY OF SAN MATEO

FY 2017-19 Accomplishments

Cyber Security Improvements

- Secured remote connectivity for 50+ County voting centers to enhance integrity of vote

- Deployed body worn camera technology in partnership with Sheriff's Office

- Replaced County's legacy web filtering tool to enhance internet security

- Initiated replacement of legacy firewall equipment with next-generation technology

FY 2017-19 Accomplishments

Drone Detection

The County's SMCLabs "Smart Region" initiative tested a drone detection system at the County's Youth Service Center (YSC) facility, which houses juvenile courts and in-custody youth, to deter contraband drops or surveillance using drone technology.

Air Quality

Deployed air quality censors throughout region to augment existing coverage and monitoring. This allows County to detect local and "small" events that diminish localized air quality.

FY 2017-19 Accomplishments

County Public Wi-Fi Expansion

- Deployed Public Wi-Fi technology to over 75 sites to reduce digital divide for population with slow speed or no internet access

- Recorded 1.7 million sessions across all public wi-fi sites (October 2018)

smc labs

COUNTY OF SAN MATEO

FY 2017-19 Accomplishments

Innovative County Award

From the judges…

"In keeping with its Silicon Valley roots, San Mateo County does not disappoint when it comes to using tech to serve its more than 764,000 residents. … San Mateo is also making great strides in its smart city work … [like] SMC Labs…which serves as a regional Internet of Things (IoT) and smart city innovation zone [and] … [and] as open as the County is with data, it's also committed to intensive Countywide cybersecurity efforts."

FY 2019-20 Budget Overview

	FY 2018-19 Revised	FY 2019-20 Recommended	Amount Change	Percent Change
Total Sources	29,520,446	31,723,685	2,203,239	7.5%
Total Requirements	29,520,446	31,723,685	2,203,239	7.5%
Net County Cost	---	---	---	---
Total Positions	129	128	(1)	(0.8%)

FY 2020-21 Budget Overview

	FY 2019-20 Recommended	**FY 2020-21 Preliminary Recommended**	**Amount Change**	**Percent Change**
Total Sources	31,723,685	32,129,843	406,158	1.3%
Total Requirements	31,723,685	32,129,843	406,158	1.3%
Net County Cost	---	---	---	---
Total Positions	128	128	---	---

FY 2019-21 Budget Overview

Significant Changes

- Budget increased primarily due to recently negotiated salaries and benefits, growth in technology costs, and service charges

- Additional budget increases resulted from appropriation of one-time capital projects to modernize the County's technology infrastructure through Measure K and Proposition 172 funding

- Service rates were developed in accordance with Federal Cost Principles (2 CFR Part 200) to reflect costs that are reasonable, allocable, and allowable

FY 2019-21 Risks

- Growing cyber security threats

- Support for legacy technologies in County departments

- Implementation of non-standard and unvetted technologies in County departments

- Sustaining cost increases from disparate technology adoption

FY 2019-21 Priorities & Innovations

- Plan and implement new data center in the Regional Operations Center (ROC)

- Support the Automated Tax System (ATS) replacement project

- Complete next phase of County Telephony Platform upgrade

- Continue innovative efforts for wayfinding, smart parking, and air quality monitoring using emerging technologies

- Disaster recovery solutions for critical County applications

- Upgrade County's website