



FY 2025/2026 Preliminary MOE Budget Presentation

TIM DUPUIS

CIO/REGISTRAR OF VOTERS

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Agenda



About ITD

Our Vision
Our Mission
Services



Financial Summary



2025/2026 Goals

Cybersecurity
Digital Transformation
Modernization
Workforce

About ITD



OUR VISION



OUR MISSION



OUR SERVICES



Our Vision

- Secure digital government accessible anytime, anywhere

Our Mission

- Partner with County Agencies to support the delivery of services through secure, effective, and innovative technology solutions





Our Services

Cybersecurity

Commodity Services

Infrastructure and Cloud Services

Application Services

Radio and Telephony Services

Digital Business Transactions

Citizen Engagement

Digital Transformation

Technology Procurement

Technology for anytime, anywhere, and on any device



Mandated Services


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

All services are discretionary

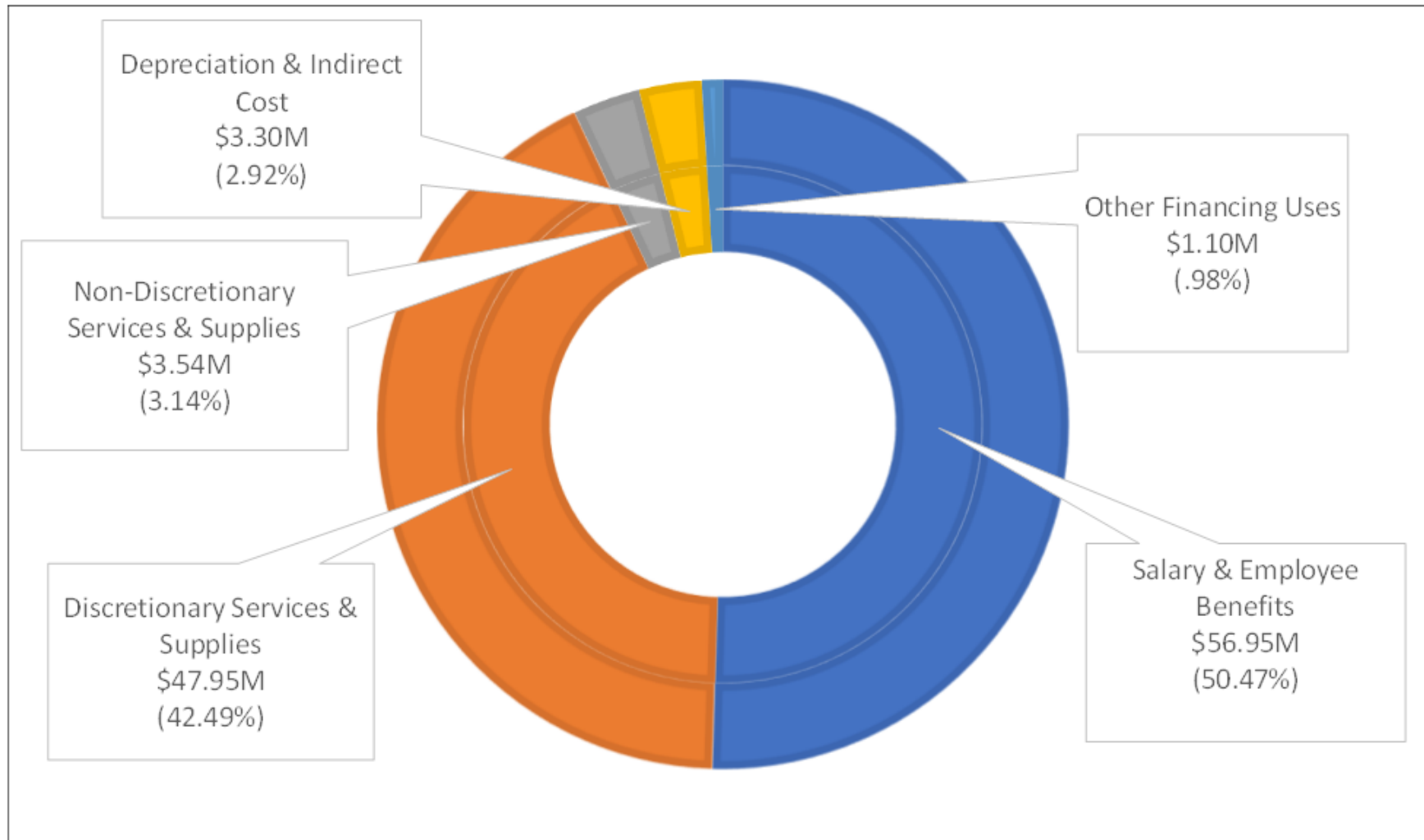
Financial Summary



Financial Summary 2025-26 Preliminary MOE Overview Internal Service Funds

	2024-25 Approved Budget	2025-26 Preliminary Maintenance Of Effort	Change from 2024-25 Budget	
			\$	%
Appropriations	103,014,390	112,846,834	9,832,444	9.54%
Revenue	103,014,390	112,846,834	9,832,444	9.54%
Net	0	0	0	0.00%
FTE - Management	194.33	195.33	1.00	0.51%
FTE-Non-Management	44.33	43.33	-1.00	-2.26%
Total FTE	238.66	238.66	0.00	0.00%

FY 2025-26 Appropriation Internal Service Funds: **\$112,846,834**



Major Components – Net County Cost Change

Components	Net Change
Increase in COLA	\$ 4,101,097
Increase in Department Projects and Infrastructure Modernization	\$ 4,615,127
Increase in various ISF charges	\$ 209,543
Increase in Auditor's Indirect Cost Allocation	\$ 906,678
TOTAL APPROPRIATION CHANGE	\$ 9,832,444
Increase in Telephony Billing	\$ 49,846
Increase in Radio Billing	\$ 188,530
Increase in ITD Services	\$ 9,594,068
TOTAL REVENUE CHANGE	\$ 9,832,444
NET COUNTY COST	\$ 0

Financial Summary 2025-26

Preliminary Overview



Consolidated Records
Information Management System

CRIMS	2024-25 Approved Budget	2025-26 Preliminary MOE	Change from 2024-25 Budget	
			\$	%
Appropriations	4,193,583	4,302,692	109,109	2.60%
Revenue	0	0	0	0.00%
Net	4,193,583	4,302,692	109,109	2.60%
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%

Financial Summary 2025-26

MOE Overview



Consolidated Records
Information Management System

Components	Net Change
Increase in COLA	\$ 4,428
Increase in ITD Services	\$ 104,681
TOTAL APPROPRIATION CHANGE	\$ 109,109
NET COUNTY COST	\$ 109,109

2025/2026 Goals



CYBERSECURITY



MODERNIZATION



DIGITAL
TRANSFORMATION



WORKFORCE



Vision 2036 10X Goal:
Accessible & Integrated Infrastructure

Cybersecurity

Turning Cybersecurity Policy into Practice:

- Implement strategies and tools to reduce email threats, including phishing and malware, by enhancing detection, improving user awareness, and strengthening email security protocols.
- Expand security team expertise by attending conferences, tabletop exercises, and vendor education sessions.
- Enhance threat visibility through the implementation of vulnerability assessment utilities and services.
- Establish continuous account and permissions audits for County agencies to improve compliance and security posture.
- Research security measures to protect Artificial Intelligence (AI) systems, ensuring data privacy, integrity and vulnerability protection.



**Vision 2036 10X Goal:
Accessible & Integrated Infrastructure**

Modernization

Advance Technology Platforms:

- In partnership with East Bay Regional Communications System Authority (EBRCSA), develop Radio to Cell phone communications plus provide GPS capability to allow dispatchers to locate police and fire personnel.
- Upgrade and refresh compute, storage, and network architecture and migrate to the cloud through our Hybrid Cloud initiative.
- Develop a comprehensive network replacement strategy and issue a competitive RFP to modernize our infrastructure.
- Complete the migration to our new telephone system using Microsoft Teams as part of a multi-year plan to retire the legacy phone system.
- Support the County's Cloud-First Strategy through ongoing Data Center Consolidation efforts to improve efficiency, reduce operational costs, and modernize services.
- Partner with County departments in modernizing legacy systems to address long term technology debt.

Vision 2036 10X Goal:
Accessible & Integrated Infrastructure

Digital Transformation

Leading Digital Transformation in Partnership with County Agencies/Departments:

- Deliver Virtual-First services using automation, Low-Code tools, chatbots, and Hybrid Cloud enabling access from anywhere, on any device.
- Prepare and empower staff to navigate rapidly evolving technologies, including Artificial Intelligence (AI) and Generative AI products and tools.
- Lead digital accessibility efforts that ensure all residents can fully access and benefit from County digital services. Align with federal ADA requirements and Web Content Accessibility Guidelines (WCAG) 2.1 Level AA standards.
- Educate staff on Collaboration tools such as Teams and SharePoint enabling greater productivity and collaboration anytime, anywhere, and on any device.



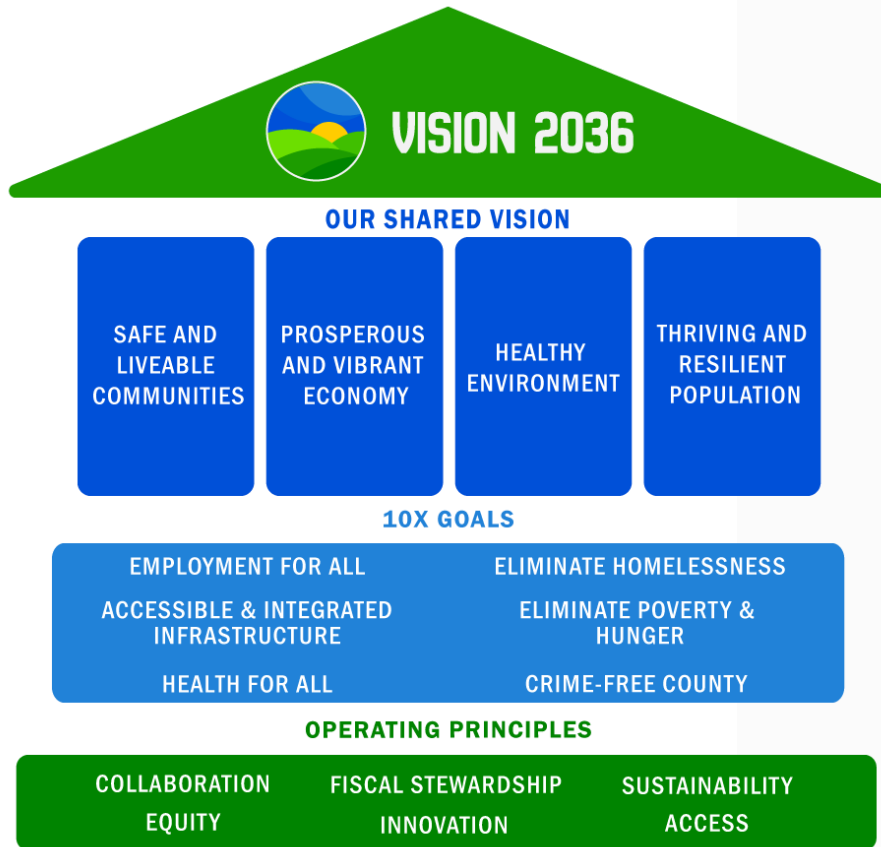
Vision 2036 10X Goal:
Employment For All

Workforce

Powering Technology through Talent:

- Attract and hire a talented, high-performing team that is innovative and adaptable to changing technologies.
- Create employee recognition and engagement strategies to meet the needs of our evolving workforce and focus on retention.
- Develop leadership training and opportunities for Managers and Leads for succession planning and to prepare the next generation of leaders.
- Increase staff satisfaction and connection to our communities through community service and donation activities.
- Continue participation in the county-wide Human Resources Services Recruitment Enhancement Project to address recruitment challenges across the County.

Dynamic Strategic Plan



FY23-24 Accomplishments

- Modernized voice system for 7,000 users and 1,300+ phone lines, saving \$1.8M with Teams and Five9
- Migrated CRIMS to Azure SQL, improving query speed by 20% and cutting storage by 15%
- Completed DR cloud migration of 280 databases and 6 servers, guaranteeing 99.99%
- Transitioned mainframe to a cloud-hosted service, securing long-term sustainability and support
- Launched Conversational AI Assistant to search 7,000+ Board docs with 35% more accurate results
- Deployed a third-party Security Operations Center that triaged 150,000 endpoint alerts in real time
- Promoted 33 staff internally and maintained a 4% turnover rate, half the national average
- Earned #1 national ranking in the 2024 Digital Counties Survey for digital innovation and leadership

FY25/26 Key Investments (in millions)

Component	FY25-26 MOE	FTE
Technical Migration for TTAX and Auditor	2.93	12.00
Digital Accessibility	0.32	2.00
Infrastructure Modernization	2.45	8.50
Cybersecurity	6.85	10.90
Azure/Cloud Migration	2.21	5.00
Alcolink Financials and HRMS	4.26	10.00
Mainframe-As-a-Service	3.35	2.00

Pending Factors

POSSIBLE IMPACTS FROM THE GOVERNOR'S PROPOSED BUDGET OR FROM THE FEDERAL BUDGET:

- ITD 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
- Puts the County at risk of a cyberattack if appropriate resources are not dedicated to Cybersecurity resilience and initiatives
- Hybrid Workspace and Virtual First would be delayed or eliminated not meeting the guidance set by Vision 2036

Thank you

QUESTIONS?

