



FY 2026-2027 Preliminary MOE Budget Presentation

RAM GURUMURTHY

INTERIM CIO

APRIL 14, 2026

Agenda



About ITD

Our Vision
Our Mission
Services



Financial Summary



2026/2027 Goals

Cybersecurity
Innovation
Modernization
Workforce



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





Mandatory vs. Discretionary

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

All services are discretionary



Our Services

Cybersecurity

Commodity Services

Infrastructure and Cloud Services

Application Services

Digital Business Transactions

Citizen Engagement

Digital Transformation

Technology Procurement

Technology for anytime, anywhere, and on any device

Radio Services

Telephony Services

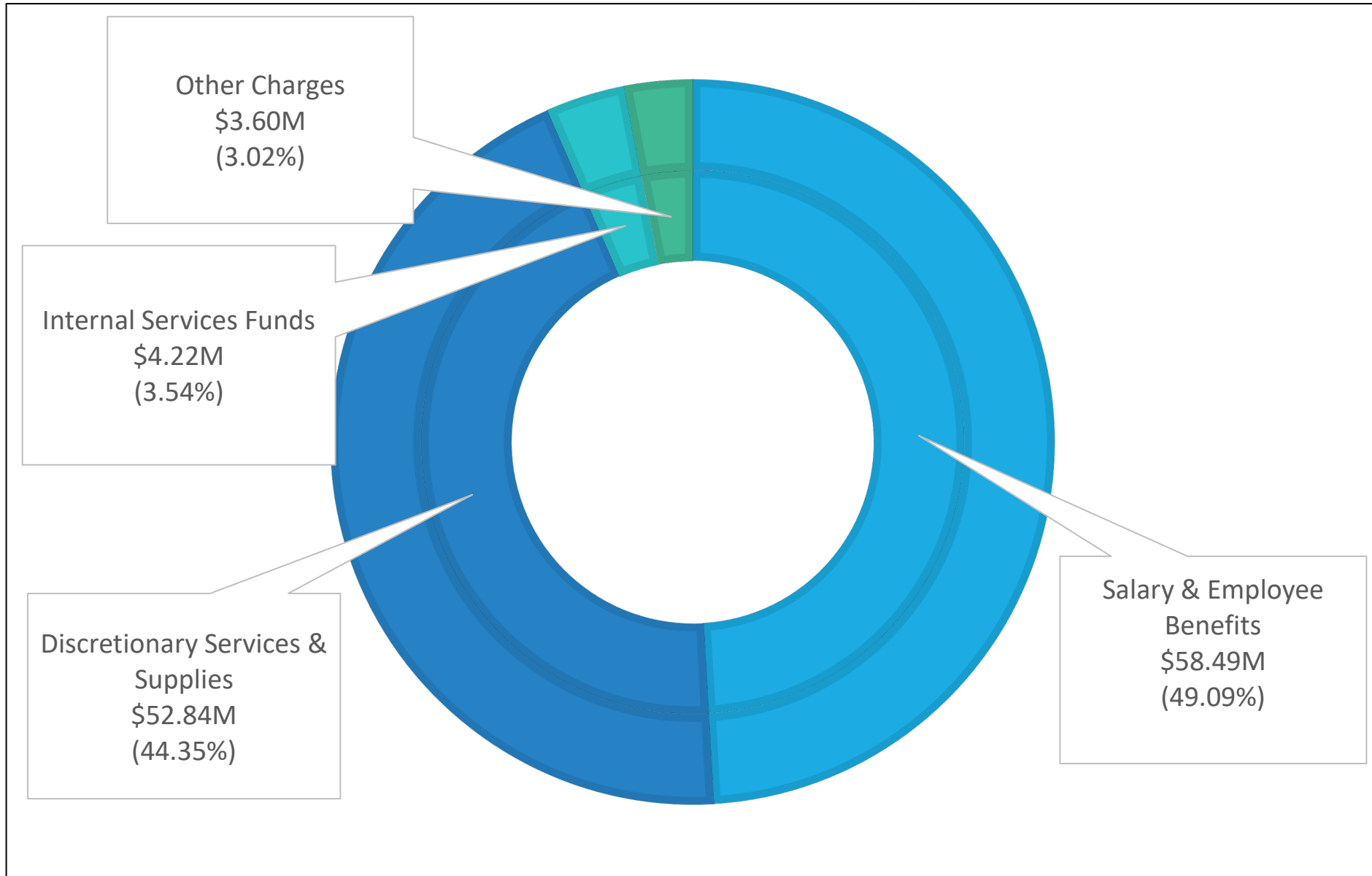
Financial Summary FY 2026-2027

Preliminary MOE Overview

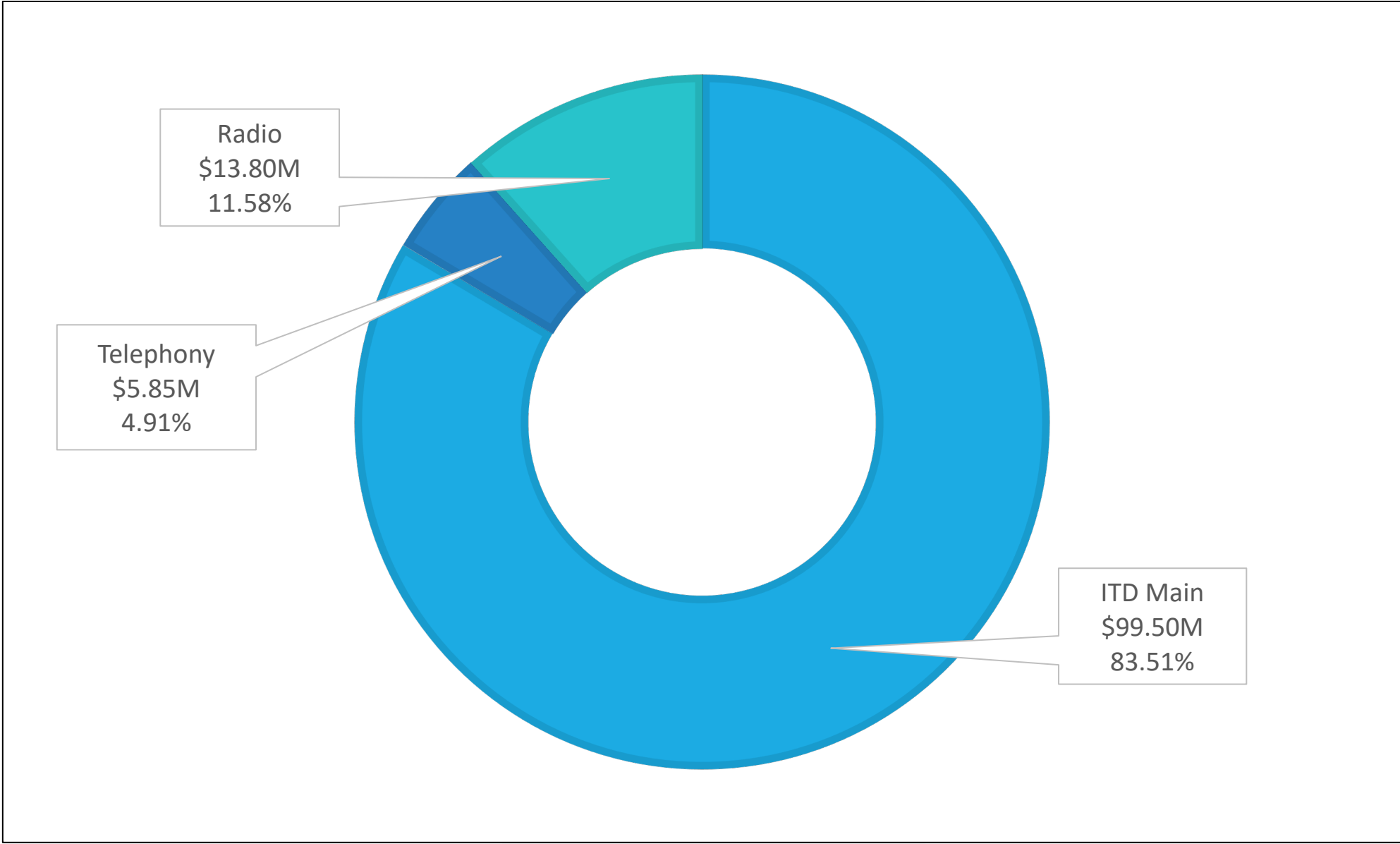


Information Technology Department	2025-26 Approved Budget	2026-27 Preliminary Maintenance Of Effort	Change from 2025-26 Budget	
			\$	%
Appropriations	113,156,808	119,149,437	5,992,630	5.30%
Revenue	113,156,808	119,149,437	5,992,630	5.30%
Net	0	0	0	0.00%
FTE - Management	192.33	192.33	0.00	0.00%
FTE-Non-Management	43.33	41.33	(2.00)	(4.62)%
Total FTE	235.66	233.66	(2.00)	(0.85)%

Appropriation: \$119,149,437



Appropriation By Program: \$119,149,437



Financial Summary FY2026-27

Preliminary MOE Overview



Consolidated Records
Information Management System

CRIMS	2025-26 Approved Budget	2026-27 Preliminary MOE	Change from 2025-26 Budget	
			\$	%
Appropriations	4,303,683	4,311,060	7,377	0.17%
Revenue	0	0	0	0.00%
Net	4,303,683	4,311,060	7,377	0.17%
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%

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Preliminary MOE Overview



Consolidated Records
Information Management System

Components	Net Change	
Increase in S&EB COLA	\$	2,531
Increase in ISF charges	\$	4,846
TOTAL APPROPRIATION CHANGE	\$	7,377
NET COUNTY COST	\$	7,377



FY26/27 Key Investments (in millions)

Component	FY26-27 MOE	FTE
Radio Upgrade	8.23	6.00
Cybersecurity	6.27	11.15
Alcolink Financials and HRMS	4.67	10.00
Mainframe-as-a-Service	3.69	2.00
Infrastructure Modernization	2.70	8.50
Azure/Cloud Migration	2.43	5.00
Digital Accessibility	0.28	2.00



Vision 2036 10X Goal:
Accessible & Integrated Infrastructure

Cybersecurity

Strengthening Cybersecurity Execution:

- Strengthen enterprise threat monitoring and response.
- Build cybersecurity team readiness through training and exercises.
- Improve Countywide incident preparedness through departmental coordination.
- Enhance vulnerability management across systems and infrastructure.
- Increase accountability across agencies through continuous access and permissions reviews.



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

Modernization

Advancing Technology Platforms:

- Upgrade public safety radio equipment to replace legacy models.
- Modernize compute, storage, and network infrastructure through the Hybrid Cloud initiative.
- Develop a Countywide network modernization strategy and launch a competitive procurement process.
- Continue the transition to Microsoft Teams telephony to retire the legacy phone system by CY 2026.
- Partner with departments to modernize legacy business systems and reduce long-term technology debt.

Vision 2036 10X Goal:
Accessible & Integrated Infrastructure

Innovation

Advancing Innovation Through Partnerships with County Departments:

- Apply GenAI strategically to redesign business processes, reduce manual effort, and improve outcomes where it delivers clear operational value.
- Integrate location intelligence into analytics and workflows to enhance operational insight and decision-making.
- Work with technology leaders like Microsoft and Amazon to build staff capability and evaluate emerging technologies for County use.
- Expand the use of Teams and SharePoint to strengthen collaboration, productivity, and information sharing across departments--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 Countywide Human Resources Services Recruitment Enhancement Project to address recruitment challenges across the County.

Dynamic Strategic Plan



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.

FY24-25 Accomplishments

- Advanced a Countywide cybersecurity program through technology, user education and training to strengthen the County's ability to identify, protect against, detect, respond to, and recover from cyber threats.
- Migrated ALCOLINK Financials and ALCOLINK HRMS to the Cloud bringing cloud resiliency to our mission critical applications.
- Modernized legacy applications, core infrastructure, and the County's phone systems to improve reliability, efficiency, and service delivery.
- Promoted 33 staff internally and maintained a 4% turnover rate, half the national average.
- Earned the County's second consecutive #1 national ranking in the 2025 Digital Counties Survey for digital innovation and leadership.

Thank you

QUESTIONS?



people. service. innovation.