2020 Strategic Plan

outlooks
analysis
roadmap

itd
STEPS TO OUR STRATEGIC PLAN

VISION 2026
- ACGOV VISION 2026
  - Shared Vision
  - Operating Principles
  - Strategic Focus Areas
  - 10x Goals

DISCOVERY
- DISCOVERY/GAP ANALYSIS
  - Departmental Programs
  - Current Technology
  - SWOT Analysis
  - Architecture Alignment
  - Culture

ITD STRATEGIC PLAN
- ITD STRATEGY
  - Redefine Vision, Mission and Values
  - Operating Principles
  - 5-Year Focus Areas
  - Enterprise Reference Architecture
  - Enterprise Programs
  - Process Improvement Initiatives
  - Measurements and Analysis

FUTURE ROADMAP
- THE ROADMAP
  - Project Roadmap
  - Enterprise Architecture Roadmap
  - Plan Measurement
  - Plan Reviews
OUR “CALL TO ACTION”

01. Rapid and transformational impact of new technologies

02. County-wide expectations for universal access and service delivery

03. Ongoing need to reduce “carbon footprint” and be “green” in all we do

04. Infrastructure that is forward looking, efficient and cost-effective

05. Proven, flexible and dynamic Cybersecurity strategy and framework

06. Service delivery and operations that are robust, reliable and customer-centric
OUR VISION, MISSION & VALUES
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 VALUES

Customer-Centric
Community
Excellence
Diversity
Lifelong Learners
Innovation
Compassion
Fair
Honesty
Courious
Cruetous
Acheivers
Ethical

Values

Fun
Collaboration
Flexibility
Partnership
Integrity
Self-Motivated
Supportive
Agility
Risk Takers
Empathy
Dedication
Efficiency
Responsibility
Simplicity
Caring
"
We are a culture that is open, honest, ethical, and fair.
We respect our customers above all else and will strive to provide them with innovative solutions through technology.
We thrive on creativity and ingenuity at all levels of the organization and are not afraid to take informed, responsible risks.
We strive to help and improve our community by supporting the County’s mission to provide Safety Net Services.
We welcome, respect and honor the diversity of our employees, customers and community.
We strive for excellence in all we do, encourage friendly competition and hold ourselves accountable for delivering the best technical solutions and services possible.
We are continuous learners who are curious and motivated to pursue knowledge and understand the latest advancements in our industry.
We find value in humor and celebrate achievement.
OUR ROADMAP
OUR OPERATING PRINCIPLES

- Values
- Partnership
- Sustainability
- Culture of Innovation and Creativity
- Financial Accountability
- Anywhere, Anytime, Any device
- High Quality Delivery
OUR FOCUS AREAS

**County Alignment**
IT objectives and priorities based on County-wide 10x goals and values

**Progressive Technology**
Sustain a scalable, flexible and progressive technology footprint

**Talent and Innovation**
Attract, develop and retain optimal talent to drive innovation

**Technology Rationalization**
Right-size systems and infrastructure

**Technology Standards**
Ensure that technology products and services are deployed most effectively to meet County business needs and objectives

**Security**
Ensure secure and protected computer systems in an increasingly turbulent environment

**Information**
County data that is secure and accessible from any device at any time

**Digital Experience**
Deliver a "user friendly" and reliable digital customer experience
OUR ALIGNMENT WITH VISION 2026

ITD Operating Principles
- Partnership
- Sustainability
- Culture of Innovation and Creativity
- High Quality Delivery
- Anywhere, Anytime, Any Device
- Financial Accountability
- Values

ITD Focus Areas
- County Alignment
- Talent and Innovation
- Technology Standards
- Information
- Progressive Technology
- Security
- Digital Experience
- Technology Rationalization
IDENTIFYING GAPS TO ACHIEVE THE STRATEGY
**SWOT**

**Strengths**
- Knowledge of business processes and requirements
- Expertise in Digital Services (video, mobile and open data)
- Web Development Services platform expertise
- Ability to learn new technologies to build innovative and modern systems
- Knowledge of wireless technology/network management
- Computing and server technology expertise
- Relational database technologies
- Citizen Engagement
- Increased partnership with County Departments
- Culture is a highly skilled, “can-do” and innovative

**Weaknesses**
- Lack of standard service delivery processes
- Inadequate actionable metrics
- Inconsistent value derived from IT investments
- Inadequate staffing to fully protect County computer assets
- Less than optimal Asset Management for software and hardware
- Commodity services not centralized
- Disaster recovery procedures

**Opportunities**
- Efficiencies gained by centralization of IT commodity services
- Partnership with other counties to share skills, process, systems and best practices
- Some technology costs are decreasing and more accessible
- Proximity to Silicon Valley allows us to leverage technology innovation and talent
- Technology will enable County initiatives for community outreach programs
- Increasingly diverse workforce

**Threats**
- Cyberattacks – risk to County data and computing resources
- Pace of technical innovation
- Talent draw to other organizations within Silicon Valley
- Aging population in Alameda County
- High cost of living
- New legislative initiatives that negatively impact ITD
- Outdated technology
- Traffic and congestion
- Lack of standard service delivery processes
- Inadequate actionable metrics
- Inconsistent value derived from IT investments
- Inadequate staffing to fully protect County computer assets
- Less than optimal Asset Management for software and hardware
- Commodity services not centralized
- Disaster recovery procedures

- Efficiencies gained by centralization of IT commodity services
- Partnership with other counties to share skills, process, systems and best practices
- Some technology costs are decreasing and more accessible
- Proximity to Silicon Valley allows us to leverage technology innovation and talent
- Technology will enable County initiatives for community outreach programs
- Increasingly diverse workforce
Our Differentiators:

High Performance Team:
- 95% of all projects led internally by highly skilled staff

Community Focus:
- Stone Soup
- Clothing Drive
- Book Drive
- STEM Fairyland
- Earth Day Lake Merritt Cleanup
- Encinal High School Career Fair
- Citizen’s Academy
- Youth Leadership Academy
- Combined Charities ($9,040)

Diversity – New Hires:
- 27% women
- 76% diverse background, up from 64%

Our Goal Progress:
- Completed new Performance Evaluation Form
- Reduced time to fill a position by 28%
- Hired 4 Summer Interns and 3 Externs

Plan
- Build and maintain a high performance team that is skilled and adaptable to changing technologies

Attract
- Tech-Savvy
- Socially conscious
- Start-up Culture
- Modern workspace

Recruit
- Post broadly and leverage social media
- Network with industry and County forums
- Leverage Student Intern program
- Onboard quickly

Retain
- Provide a Career path
- Practice Herzberg
- Celebrate success
- Encourage Community Service
- Participate in Fun Fridays

Develop
- Training plans
- Stretch opportunities
- Participate in technical forums and conferences
- Participate in Community Engagement

Assess
- Performance Evaluation
- Leadership Assessment
- New technology skills gap

Transition
- Succession planning
- Knowledge sharing
- Training
SHAPING OUR FUTURE

People

Programs

Architecture

Processes

Measure

Update
ITD ENTERPRISE PROGRAMS

- Architectural Infrastructure
- Radio Systems
- Cloud Strategy
- Cybersecurity
- Unified Communications
- Data Center Reinvention

- Website Accessibility and Self Service
- Digital Transactions

- ERP Enhancements
- GIS Capabilities
- Criminal Justice Roadmap
- SSA Initiatives
- Property Roadmap

- Digital Transformation
- Data Initiatives
- Modern Workspace
- Organizational Realignment

- Architecture
- Transformation
- Applications
- Customer Experience
TIMELINE FOR ENTERPRISE PROGRAMS

2019
- Modern Workspace
- Website Accessibility and Self Service

2020
- GIS Expansion
- Digital Transformation
- Organizational Realignment
- Data Center Reinvention
- SSA Initiatives

2021
- Cross-Agency Radio Systems
- Criminal Justice Roadmap
- Cloud Strategy
- ERP Enhancements

2022
- Property Roadmap
- Digital Transactions
- Data Initiative
- Architectural Infrastructure
- Cybersecurity Framework

2023
- Unified Communication

2024
- Property Roadmap
- Digital Transactions
- Data Initiative
- Architectural Infrastructure
- Cybersecurity Framework
# OF PROJECTS BY ENTERPRISE PROGRAM

ENTERPRISE PROGRAMS

Architectural Infrastructure
Cloud Strategy
Criminal Justice Roadmap
Cybersecurity
Data Center Renovation
Data Initiatives
Digital Transactions
Digital Transformation
FBE Enhancements
GIS Capabilities
Modern Workplace
Organizational Realignment
Property Roadmap
Radio Systems
SSA Initiative
Unified Communications
Website Accessibility and Self-Service
ITD Programs Linked to Vision 2026 10X Goals

Lower Effort, Higher Risk

Higher Effort, Higher Risk

Legend – Linkage to V2026 10X Goals
- Green: Eliminate Poverty and Hunger
- Blue: Accessible Infrastructure
- Orange: Crime Free County

Program Effort

Program Risk

- Digital Transactions
- Data Initiatives
- Cloud Strategy
- Data Center Reinvention
- Website Accessibility and Self Service
- Cross-Agency Radio Upgrade
- Modern Workspace
- ERP Enhancements
- GIS Capabilities

- Unified Communication
- Architectural Infrastructure
- Property Roadmap
- Criminal Justice Roadmap
- SSA Initiatives
- Cyber Security Framework
- Modern Workspace
- Cross-Agency Roadmap
- Criminal Justice Roadmap
- SSA Initiatives
- Cyber Security Framework

- Lower Effort, Lower Risk

- Lower Effort, Higher Risk
SHAPING OUR FUTURE

People

Programs

Architecture

Processes

Measure

Update
Our Framework for Architecture Planning

Current Architecture

Enterprise Reference Architecture

User Experience and Service Delivery

Data Integration

Hybrid Infrastructure

Application Integration

ACGOV Vision 2026
Call To Action #1: Rapid and transformational impact of new technologies

- Transformational roadmaps and architectures
- Optimized systems development processes
- Retirement of aged solutions and platforms

Call To Action #2: County-wide expectations for universal access and service delivery

- Device-independent applications
- Expanded connectivity
- Location-independent security design

Call To Action #3: Ongoing need to reduce “carbon footprint” and be “green” in all we do

- Modernized and consolidated Data Centers
- “Green” work including Digital Business Initiatives
ENTERPRISE ARCHITECTURE – ACTION OPPORTUNITIES

Call To Action #4: Infrastructure that is forward looking, efficient and cost effective
• Hybrid cloud architecture and strategy
• Leverage rapidly evolving as-a-service offerings
• Highly-converged-infrastructure (HCI) architectures

Call To Action #5: Proven, flexible, dynamic Cybersecurity strategy and framework
• County-wide Cybersecurity standards and policies
• Comprehensive person-based authentication and access control

Call To Action #6: Delivery and quality processes are robust, customer-centric and dependable
• Customer-centric endpoint management strategies
• Standard architecture, development, and delivery
• Comprehensive monitoring and fault prediction
ENTERPRISE REFERENCE ARCHITECTURE
SHAPING OUR FUTURE

People
Programs
Architecture
Processes
Measure
Update
OUR PROCESSES

Process

<table>
<thead>
<tr>
<th>Process</th>
<th>Current process maturity level</th>
<th>Future process maturity level</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foster partnership with departments to enable effective use of IT resources and assets</td>
<td>🌟</td>
<td>🌟</td>
</tr>
<tr>
<td>Secure optimal value from IT-enabled initiatives, services and assets</td>
<td>🌟</td>
<td>🌟</td>
</tr>
<tr>
<td>Achieve business innovation and improved operational effectiveness via technology</td>
<td>🌟</td>
<td>🌟</td>
</tr>
<tr>
<td>Deliver IT services as planned; service levels are measured and communicated</td>
<td>🌟</td>
<td>🌟</td>
</tr>
<tr>
<td>Ensure that unplanned outages for IT services are detected, prevented and managed</td>
<td>🌟</td>
<td>🌟</td>
</tr>
<tr>
<td>Account for all IT assets and optimize the value provided by these assets</td>
<td>🌟</td>
<td>🌟</td>
</tr>
<tr>
<td>Ensure that IT-related risk does not exceed risk tolerance; risk is identified and managed</td>
<td>🌟</td>
<td>🌟</td>
</tr>
<tr>
<td>Ensure scope, schedule and budget for IT services and projects</td>
<td>🌟</td>
<td>🌟</td>
</tr>
<tr>
<td>Ensure that a vendor management process is in place and managed</td>
<td>🌟</td>
<td>🌟</td>
</tr>
<tr>
<td>Ensure engagement and advocacy for Vision 2026 and ITD Strategic Plan</td>
<td>🌟</td>
<td>🌟</td>
</tr>
</tbody>
</table>

Improvement

<table>
<thead>
<tr>
<th>Improvement</th>
<th>1 - Ad Hoc</th>
<th>2 – Managed</th>
<th>3 – Integrated</th>
<th>4 - Optimized</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foster partnership with departments to enable effective use of IT resources and assets</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
</tr>
<tr>
<td>Secure optimal value from IT-enabled initiatives, services and assets</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
</tr>
<tr>
<td>Achieve business innovation and improved operational effectiveness via technology</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
</tr>
<tr>
<td>Deliver IT services as planned; service levels are measured and communicated</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
</tr>
<tr>
<td>Ensure that unplanned outages for IT services are detected, prevented and managed</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
</tr>
<tr>
<td>Account for all IT assets and optimize the value provided by these assets</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
</tr>
<tr>
<td>Ensure that IT-related risk does not exceed risk tolerance; risk is identified and managed</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
</tr>
<tr>
<td>Ensure scope, schedule and budget for IT services and projects</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
</tr>
<tr>
<td>Ensure that a vendor management process is in place and managed</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
</tr>
<tr>
<td>Ensure engagement and advocacy for Vision 2026 and ITD Strategic Plan</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
</tr>
</tbody>
</table>
People, Programs, Processes, Architecture, Measure, Update
"However beautiful the strategy, you should occasionally look at the results." — Sir Winston Churchill
REFRESH & UPDATE
OUR ANNUAL STRATEGIC PLAN UPDATE PROCESS

Assess Prior Year Plan Delivery
Update Departmental Projects
Revise Project List Alignment to Vision 2026
Update Enterprise Architecture

Enhance Metrics
Funding/Budget Submission
Assess Critical Process Maturity
Update SWOT at EMM

Update People
Update Plan Year
Revised Plan

Revised Plan
THE PATH TO TRANSFORMATION
Vision 2026 serves as the overarching guidepost for all our initiatives.

The Enterprise Architecture is foundational to the County’s success.

Our team is a high performing technology team with exceptional knowledge, skills and abilities.

The Board of Supervisors and County Administrator guide us as we deliver technology solutions that meets the County’s needs.

Our partnership with County Agencies and Departments, the community and vendors is key to delivering exceptional technology services.
OUR PATH TO TRANSFORMATION

Foundation
• Outstanding Customer Service
• Architecture Roadmap
• Employee Retention Program
• Cybersecurity
• Standard Metrics
• End-Point Management

Improve
• Anywhere, anytime, any device
• Enhanced security monitoring
• Expanded self-service for Enterprise applications
• Web enablement

Optimize
• Modernization programs founded on standard enterprise architecture
• Data integration and access
• Project valuation and measurement
• Hybrid converged infrastructure

Transform
• County-wide digital transformation
• Enterprise systems modernization
• Seamless access to information
"Strategy is not the consequence of planning, but the opposite: it’s a starting point."

— Henry Mintzberg