STEPS TO OUR STRATEGIC PLAN

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

DISCOVERY
• Departmental Programs
• Current Technology
• SWOT Analysis
• Architecture Alignment
• Culture

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

FUTURE ROADMAP
• Project Roadmap
• Enterprise Architecture Roadmap
• Plan Measurement
• Plan Reviews

THE ROADMAP
• Project Roadmap
• Enterprise Architecture Roadmap
• Plan Measurement
• Plan Reviews
ALAMEDA COUNTY VISION 2026

ACGOV VISION 2026

OUR SHARED VISION

SAFE AND LIVEABLE COMMUNITIES
PROSPEROUS AND VIBRANT ECONOMY
HEALTHY ENVIRONMENT
THRIVING AND RESILIENT POPULATION

10X GOALS

EMPLOYMENT FOR ALL
ACCESSIBLE INFRASTRUCTURE
HEALTHCARE FOR ALL
ELIMINATE HOMELESSNESS
ELIMINATE POVERTY & HUNGER
CRIME-FREE COUNTY

OPERATING PRINCIPLES

COLLABORATION
EQUITY
FISCAL STEWARDSHIP
INNOVATION
SUSTAINABILITY
ACCESS

vision26.acgov.org
OUR “CALL TO ACTION”

Rapid and transformational impact of new technologies

Infrastructure that is forward looking, efficient and cost-effective

Proven, flexible and dynamic Cybersecurity strategy and framework

County-wide expectations for universal access and service delivery

Service delivery and operations that are robust, reliable and customer-centric

Ongoing need to reduce “carbon footprint” and be “green” in all we do
OUR VISION, MISSION & VALUES
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 Values

- **Integrity** - We are a culture that is open, honest, ethical, and fair.
- **Customer-Centric** - We respect our customers above all else and strive to provide them with innovative solutions through technology.
- **Innovation** - We thrive on creativity and ingenuity at all levels of the organization and are not afraid to take informed, responsible risks.
- **Community** - We strive to help and improve our community by supporting the County’s mission to provide Safety Net Services.
- **Diversity** - We welcome, respect and honor the diversity of our employees, customers and community.
- **Excellence** - We strive for excellence in all we do, encourage friendly competition and hold ourselves accountable for delivering the best technical solutions and services possible.
- **Life-Long Learners** - We are continuous learners who are curious and self-motivated to pursue knowledge and keep abreast of the latest advancements in our industry.
- **Fun** - We find value in humor and celebrate achievement.
OUR ROADMAP
OUR OPERATING PRINCIPLES

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

10X

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 applications
- Knowledge of wireless technology/network management
- Computing and server technology expertise
- Relational database technologies
- Citizen Engagement
- Increased partnership with County Departments

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
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SHAPING OUR FUTURE
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

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

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

Transition
- Succession planning
- Knowledge sharing
- Training

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

People

Processes

Measure

Architecture

Update

Programs
• Architectural Infrastructure
• Radio Systems
• Cloud Strategy
• Cybersecurity
• Unified Communications
• Data Center Reinvention
• Website Accessibility and Self Service
• Digital Transactions

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

• ERP Enhancements
• GIS Capabilities
• Criminal Justice Roadmap
• SSA Initiatives
• Property Roadmap
ITD PROGRAMS LINKED TO VISION 2026 10X GOALS

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

Program Effort

Lower Effort, Lower Risk

Cloud Strategy
Data Initiatives
Unified Communication

Higher Effort, Higher Risk

Digital Transformation
Cyber Security Framework

Program Risk

Lower Effort, Higher Risk

Higher Effort, Lower Risk

Effective Infrastructure
Accessible Infrastructure
Crime Free County
OUR FRAMEWORK FOR ARCHITECTURE PLANNING

County Vision and Goals

County Operations and Processes

Systems and Applications

Technology Infrastructure

ENTERPRISE REFERENCE ARCHITECTURE

CURRENT ARCHITECTURE

TRANSFORMATION ROADMAPS

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
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
OUR PROCESSES

Process

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

Improvement

1 - Ad Hoc 2 – Managed 3 – Integrated 4 - Optimized

Current process maturity level Future process maturity level
SHAPING OUR FUTURE

People

Programs

Architecture

Processes

Measure

Update
“However beautiful the strategy, you should occasionally look at the results.” — Sir Winston Churchill
SHAPING OUR FUTURE

People

Programs

Architecture

Processes

Measure

Update
REFRESH & UPDATE
OUR ANNUAL STRATEGIC PLAN UPDATE PROCESS

1. Assess Prior Year Plan Delivery
2. Update Departmental Projects
3. Revise Project List Alignment to Vision 2026
4. Update Enterprise Architecture
5. Enhance Metrics
6. Funding/Budget Submission
7. Assess Critical Process Maturity
8. Update SWOT at EMM
9. Update People
10. Update Plan Year
11. Revised Plan
12. 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