ITD Strategic Plan 2024

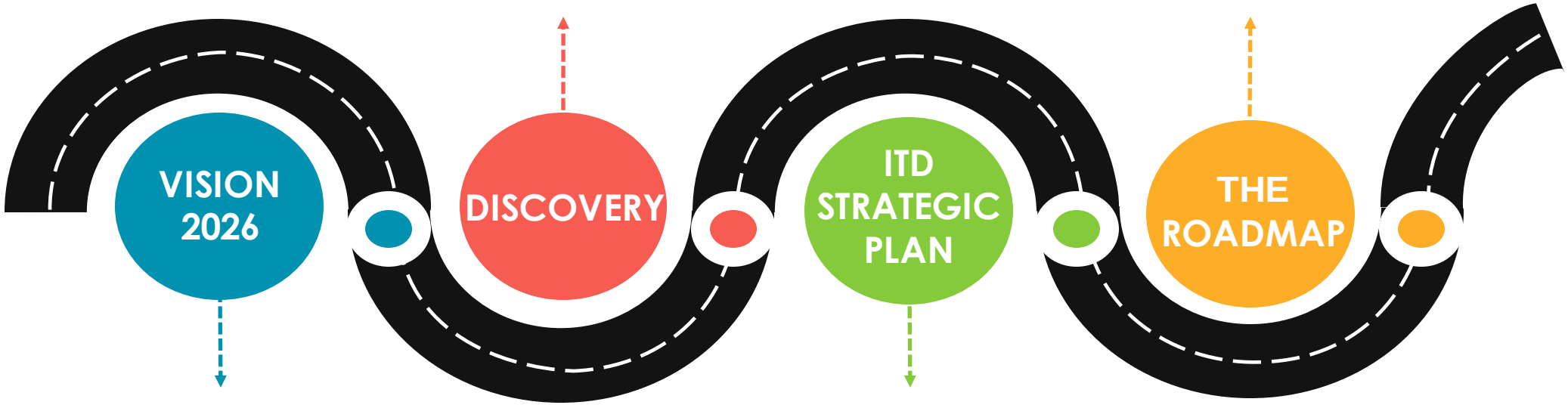
STEPS TO STRATEGIC PLAN

DISCOVERY/GAP ANALYSIS

- *Departmental Programs*
- *Current Technology*
- *SWOT Analysis*
- *Architecture Alignment*
- *Culture*

FUTURE ROADMAP

- *Project Roadmap*
- *Enterprise Architecture Roadmap*
- *Plan Measurement*
- *Plan Reviews*



ACGOV VISION 2026

- *Shared Vision*
- *Operating Principles*
- *Strategic Focus Areas*
- *10x Goals*

ITD STRATEGY PLAN

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

ALAMEDA COUNTY VISION 2026 JOURNEY

Efficiency Initiatives

MOVING ALAMEDA COUNTY FORWARD

Executive Development Program

Google

Google Innovation Lab

Strategic Vision

Alameda County SUSTAINABILITY Local Action, Global Impact.

Climate Initiative

Attract · Equip · Enrich · Retain

MILLENNIAL TASKFORCE INITIATIVE

INNOVATE AC

Website

Vision 2016

Rethink AC

ACGOV Vision 2026

Future Innovation

VIRTUAL FIRST

ALAMEDA COUNTY VISION 2026

OUR SHARED VISION

- Safe and Livable 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 PRINCIPALS

- Collaboration
- Equity
- Fiscal Stewardship
- Innovation
- Sustainability
- Access

OUR "CALL TO ACTION"

Rapid and transformational impact of new technologies

01

County-wide expectations for universal access and service delivery

02

Ongoing need to reduce carbon footprint and be green in all we do

03

ACGOV Vision 2026

04

Infrastructure that is forward looking, efficient and cost-effective

05

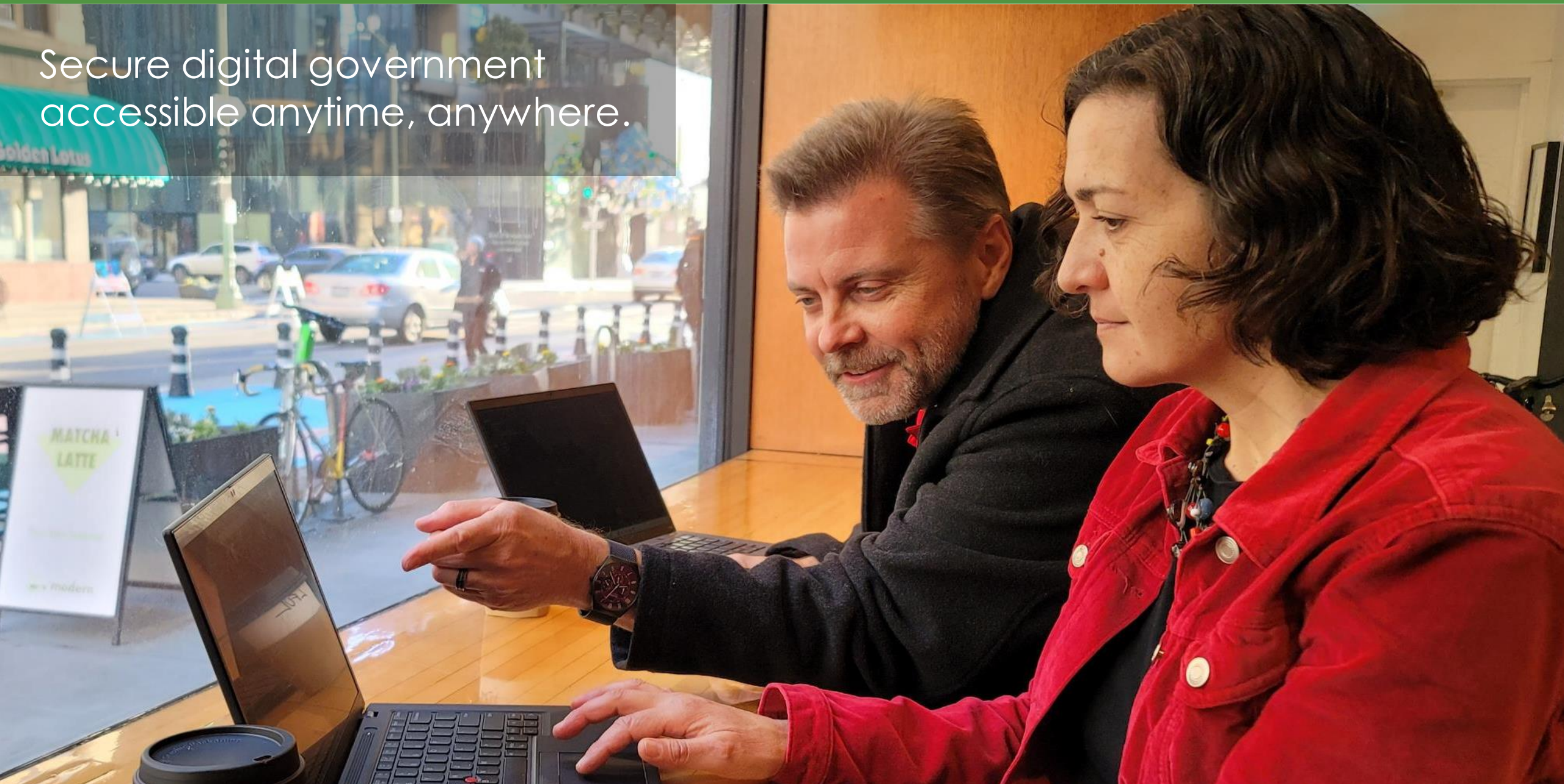
Proven, flexible and dynamic Cybersecurity strategy and framework

06

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

OUR VISION, MISSION & VALUES

OUR VISION


Secure digital government
accessible anytime, anywhere.
MATCHA
LATTE

OUR MISSION

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

OUR VALUES

Customer-Centric
Ingenuity
Creativity
Sensitivity
Fun
Collaboration
Competitive
Ownership
Respect
Flexibility
Partnership
Community
Risk
Takers
Agility
Integrity
Empathy
Dedication
Values
Excellence
Self-Motivated
Supportive
Passion
Efficiency
Lifelong Learners
Responsibility
Simplicity
Diversity
Caring
Compassion
Fair
Honesty
Courteous
Innovation
Curious
Acheivers
Ethical

OUR VALUES

We are a culture that is open, honest, ethical, and fair.

OUR VALUES

We respect our customers above all else and will strive to provide them with innovative solutions through technology.

OUR VALUES

We thrive on creativity and ingenuity at all levels of the organization and are not afraid to take informed, responsible risks.

OUR VALUES

We strive to help and improve our community by supporting the County's mission to provide Safety Net Services.

OUR VALUES

We welcome, respect and honor the diversity of our employees, customers and community.

OUR VALUES

We strive for excellence in all we do, encourage friendly competition and hold ourselves accountable for delivering the best technical solutions and services possible.

OUR VALUES

We are continuous learners who are curious and motivated to pursue knowledge and understand the latest advancements in our industry.

OUR VALUES

We find value in humor and celebrate achievement.

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

Values

Partnership

Anywhere,
Anytime,
Any device

Sustainability

High Quality Delivery

Culture of Innovation and Creativity

OUR FOCUS AREAS

County Alignment

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

Talent and Innovation

Attract, develop and retain optimal talent to drive innovation

Technology Standards

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

Information

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

Progressive Technology

Sustain a scalable, flexible and progressive technology footprint

Technology Rationalization

Right-size systems and infrastructure

Cybersecurity

Ensure secure and protected computer systems in an increasingly turbulent environment

Digital Transformation

Deliver a user friendly and reliable digital customer experience

OUR ALIGNMENT WITH VISION 2026

ACGOV Vision 2026

ITD Operating Principles

Partnership

Sustainability

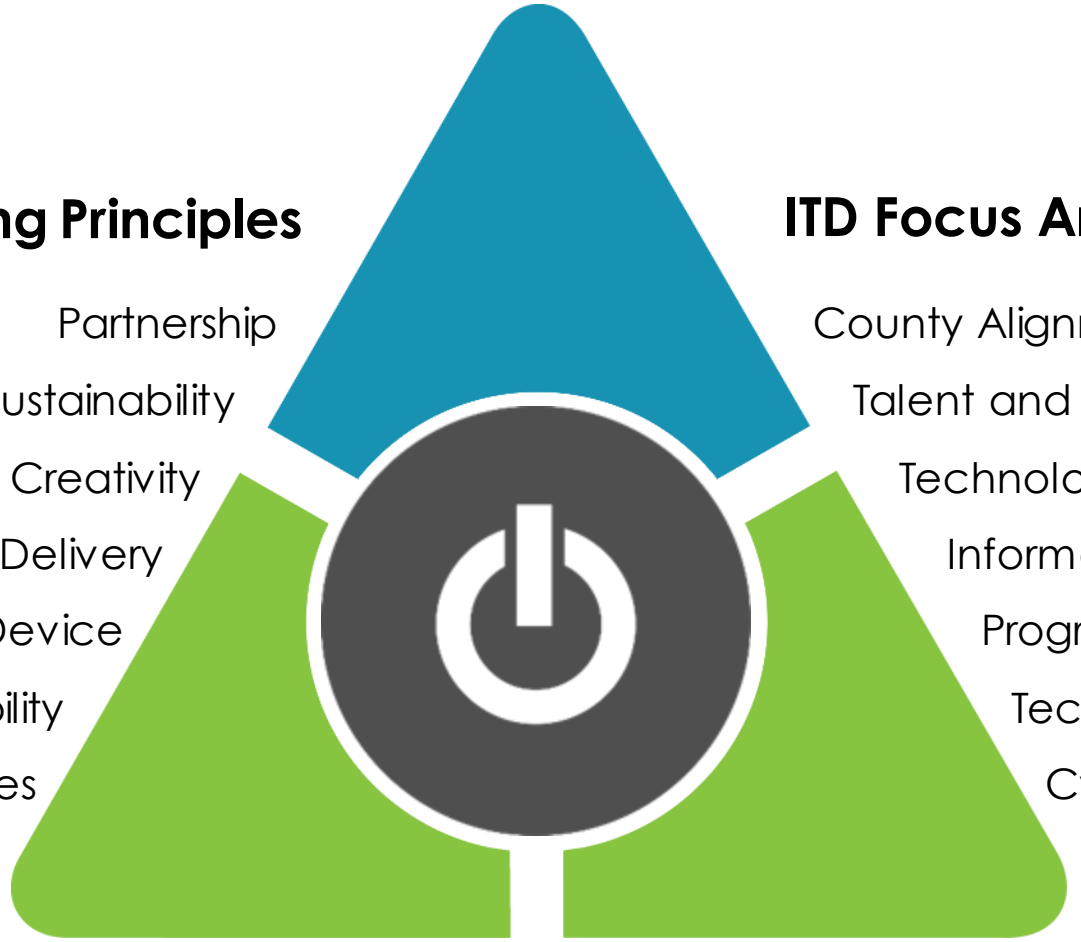
Culture of Innovation and Creativity

High Quality Delivery

Anywhere, Anytime, Any Device

Financial Accountability

Values



ITD Focus Areas

County Alignment

Talent and Innovation

Technology Standards

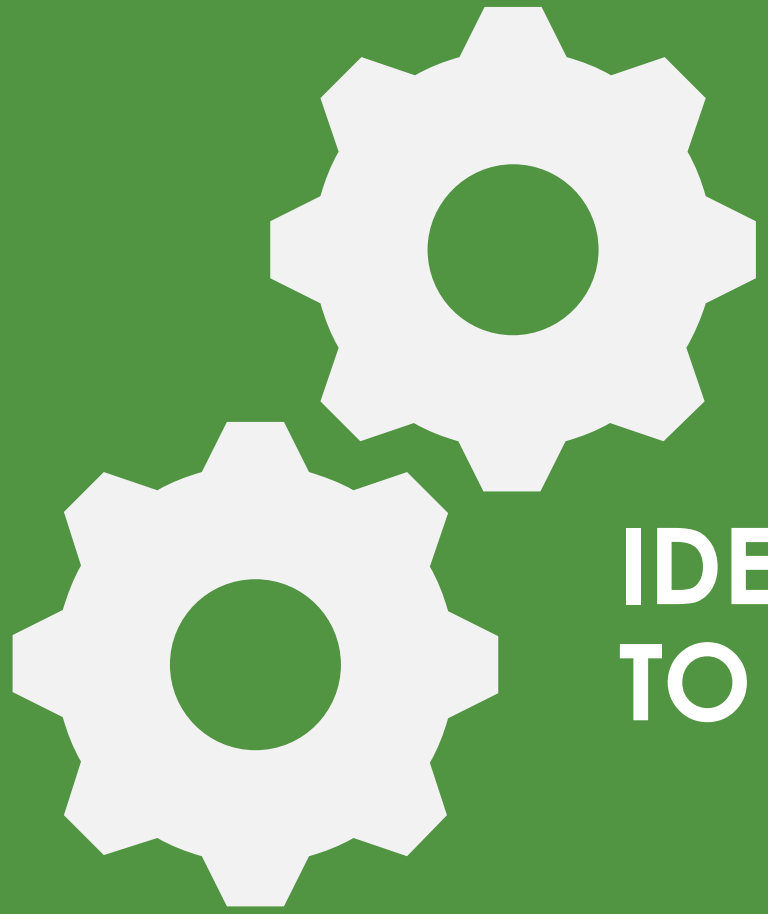
Information

Progressive Technology

Technology Rationalization

Cybersecurity

Digital Transformation



IDENTIFYING GAPS TO ACHIEVE THE STRATEGY

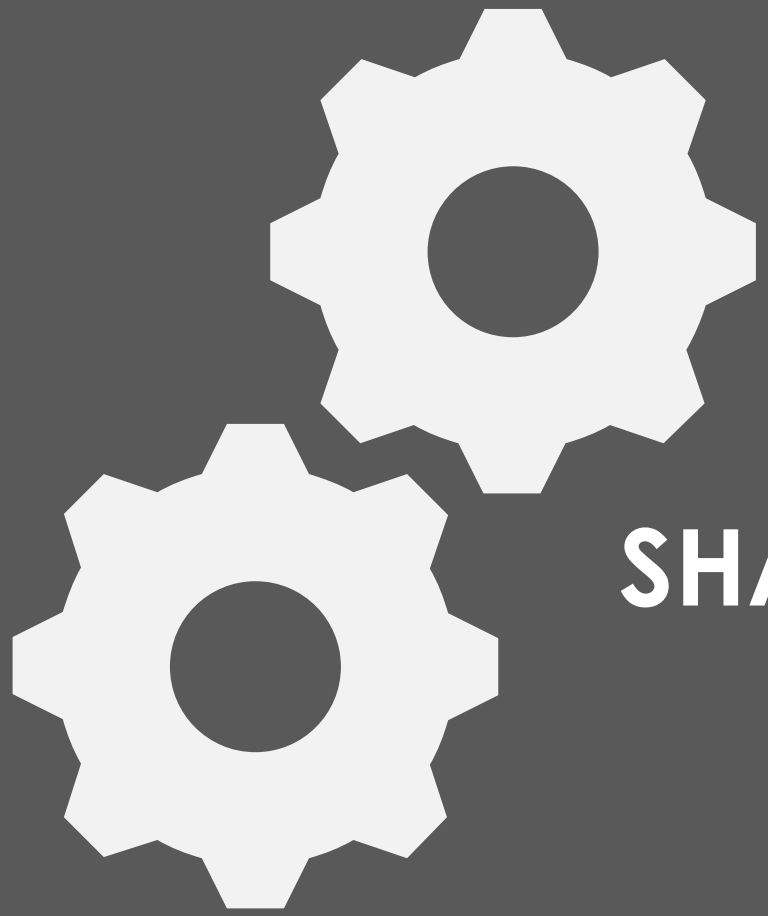
SWOT

- Knowledge of business processes and requirements
- Expertise in Digital Services
- Ability to learn new technologies to build innovative and modern systems
- Computing and server technology expertise
- Relational database technologies
- Citizen Engagement
- Partnership with County Departments
- Culture is "can-do" and innovative
- Ability to support virtual services and remote work

- Cyberattacks – risk to County data and computing resources
- Lack of project management discipline in business-led projects
- Pace of technical innovation
- Recruiting and retaining valued employees
- Aging population in Alameda County
- High cost of living
- New legislative initiatives that negatively impact ITD
- Outdated technology
- Personal safety and security

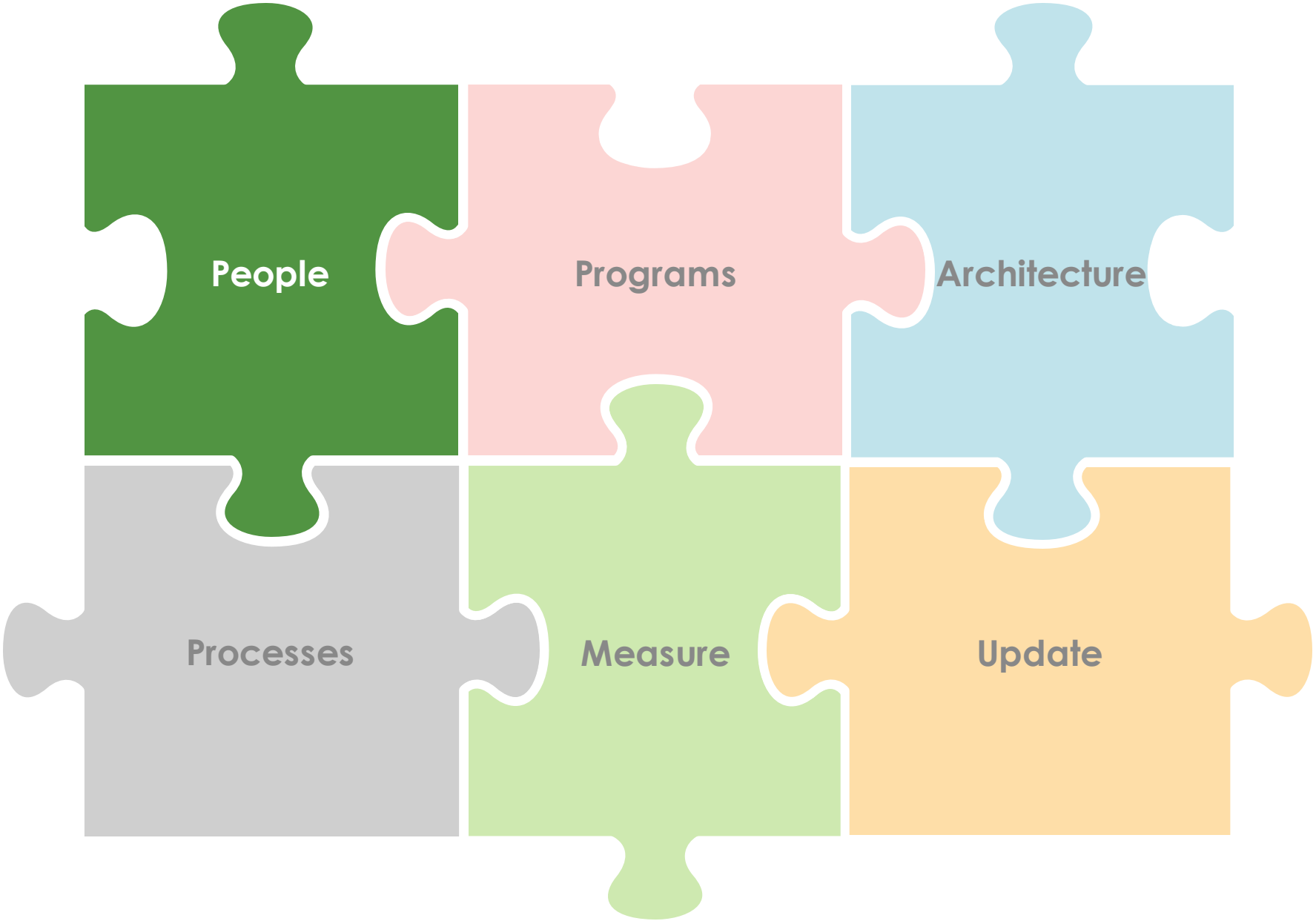
- Immature standard service delivery processes
- Inadequate actionable metrics
- Inadequate staffing to fully protect County data and applications
- Less than optimal Asset Management for software and hardware
- Commodity services not fully centralized
- Disaster recovery procedures

- 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
- Post-pandemic changes in technology and culture
- Attract & retain new generation workforce



SHAPING OUR FUTURE

SHAPING OUR FUTURE



OUR TALENT AND OUR TALENT PROCESS

Our Differentiators

High Performance Team

- 99% of all projects led internally by highly skilled staff

Community Focus

- Children's Book Drive
- Intern Programs: SSA, ITD SIP
- Engagement: PRIDE Month, Earth Day, Black History Month, Women's Hall of Fame, Human Trafficking Awareness

Diversity – ITD Workforce

- 87% diverse background
- 6.5% Gen Z, 24% Millennial, 50.5% Gen X, 19% Baby Boomer

Our Goal Progress

- Voluntary attrition decreased to 7%, approx. half the industry average.
- 47 external candidates hired/ 33 employees promoted / 21 employees converted to permanent
- Focus on Leadership/Team Lead programs to bridge gaps in internal promotion and succession planning.

Plan

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

Attract

- **Socially conscious**
- Collaborative work environment
- **Stability during volatile job market**
- Modern workspace
- **Cutting edge technology**

Recruit

- **Post broadly and leverage social media**
- Network with industry and County forums
- **Leverage Intern programs**
- Onboard quickly

Assess

- Performance Evaluation
- **Leadership Assessment**
- New technology skills gap
- **Regularly scheduled employee/supervisor 1:1s**

Develop

- Extensive Training plans
- **Participate in technical forums and conferences**
- Architecture review Board
- **Training opportunities, ex. PDA**

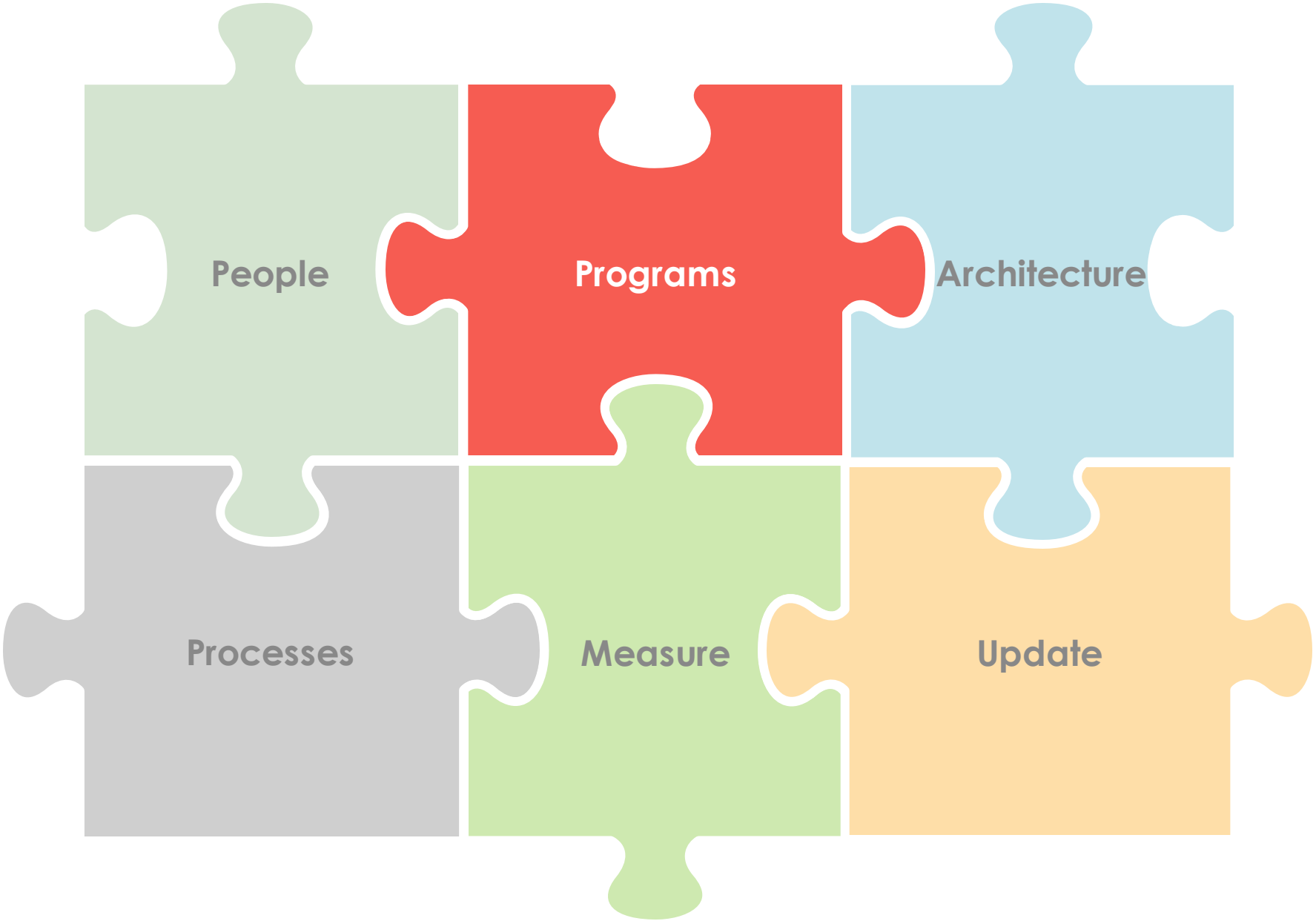
Retain

- **Provide career paths**
- Practice Herzberg
- **Celebrate success**
- Encourage Community Service
- **Opportunities for internal advancement**

Transition

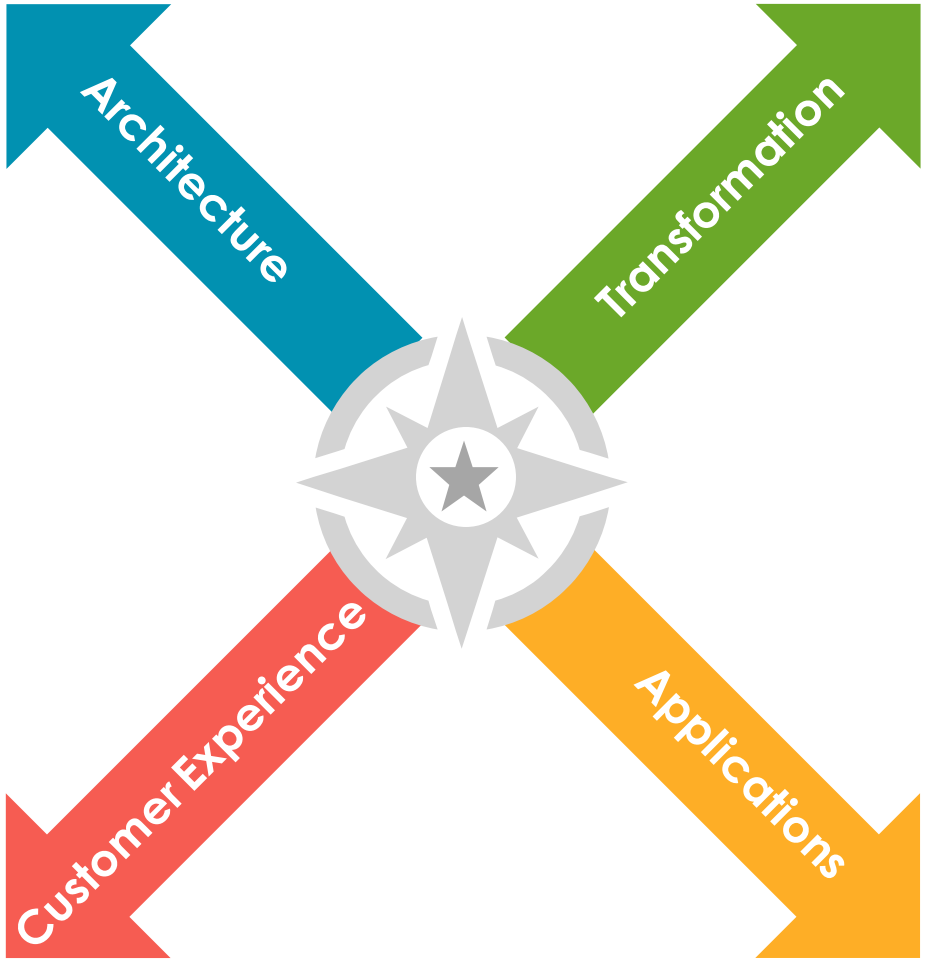
- **Succession planning**
- Knowledge sharing
- **Exec Mgmt Strategic Meetings**
- Stretch Opportunities

SHAPING OUR FUTURE



ITD ENTERPRISE PROGRAMS

- Enterprise Architecture
- Radio Systems
- Cloud Strategy and Roadmap
- Cybersecurity
- Unified Communications
- Data Center Reinvention



- Digital Transformation
- Data Initiatives
- Hybrid Workplace
- Organizational Reputation
- Virtual First

- Website Accessibility and Self Service
- Digital Transactions

- Modernization
- GIS Capabilities
- Criminal Justice Roadmap
- SSA Initiatives
- Property Roadmap

TIMELINE FOR ENTERPRISE PROGRAMS

2019

- Modern Workspace
- Website Accessibility and Self Service

2020

- Hybrid Workplace
- Virtual First
- GIS Expansion
- Digital Transformation
- Organizational Realignment
- Data Center Reinvention
- SSA Initiatives

2021

- Cross-Agency Radio Systems
- Criminal Justice Roadmap
- Modernization

2022

- Cloud Strategy & Roadmap
- Enterprise Architecture

2023

- Unified Communication
- Property Roadmap
- Digital Transactions
- Data Initiative
- Cybersecurity Framework

2024

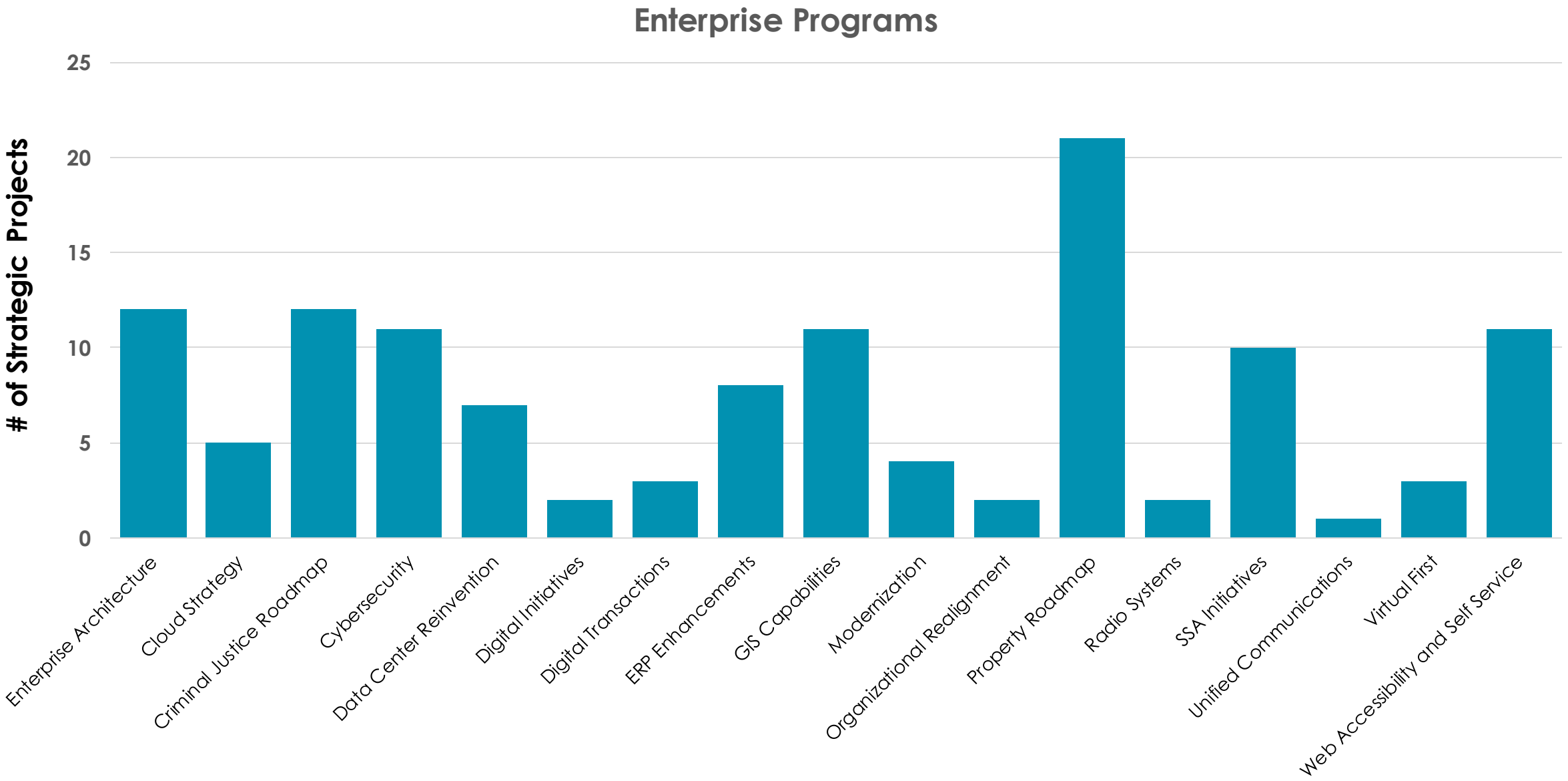
Enterprise Application Programs

Transformation Programs

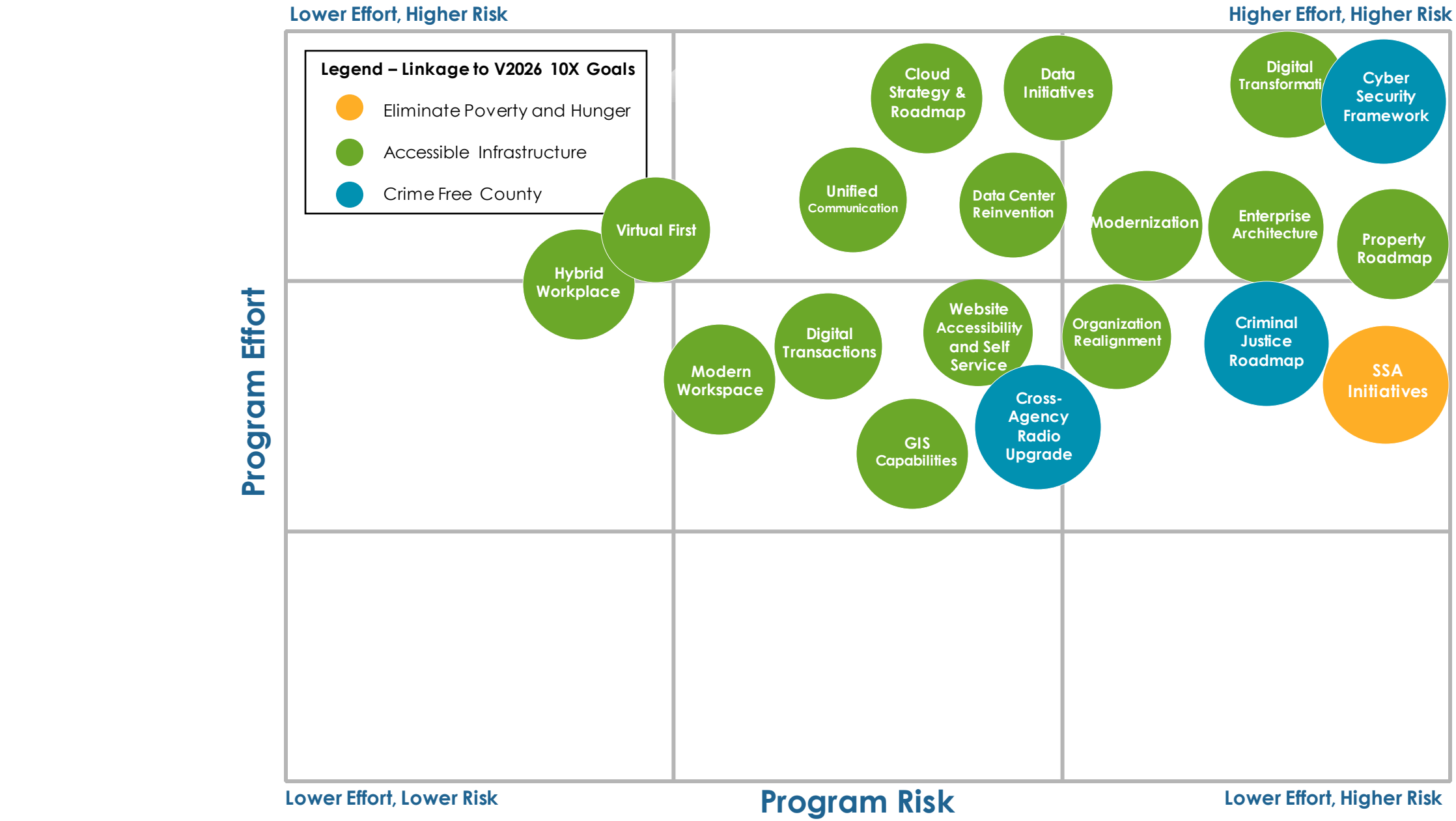
Architecture For The Future

Customer Experience

OF PROJECTS BY ENTERPRISE PROGRAM



ITD PROGRAMS LINKED TO VISION 2026 10X GOALS



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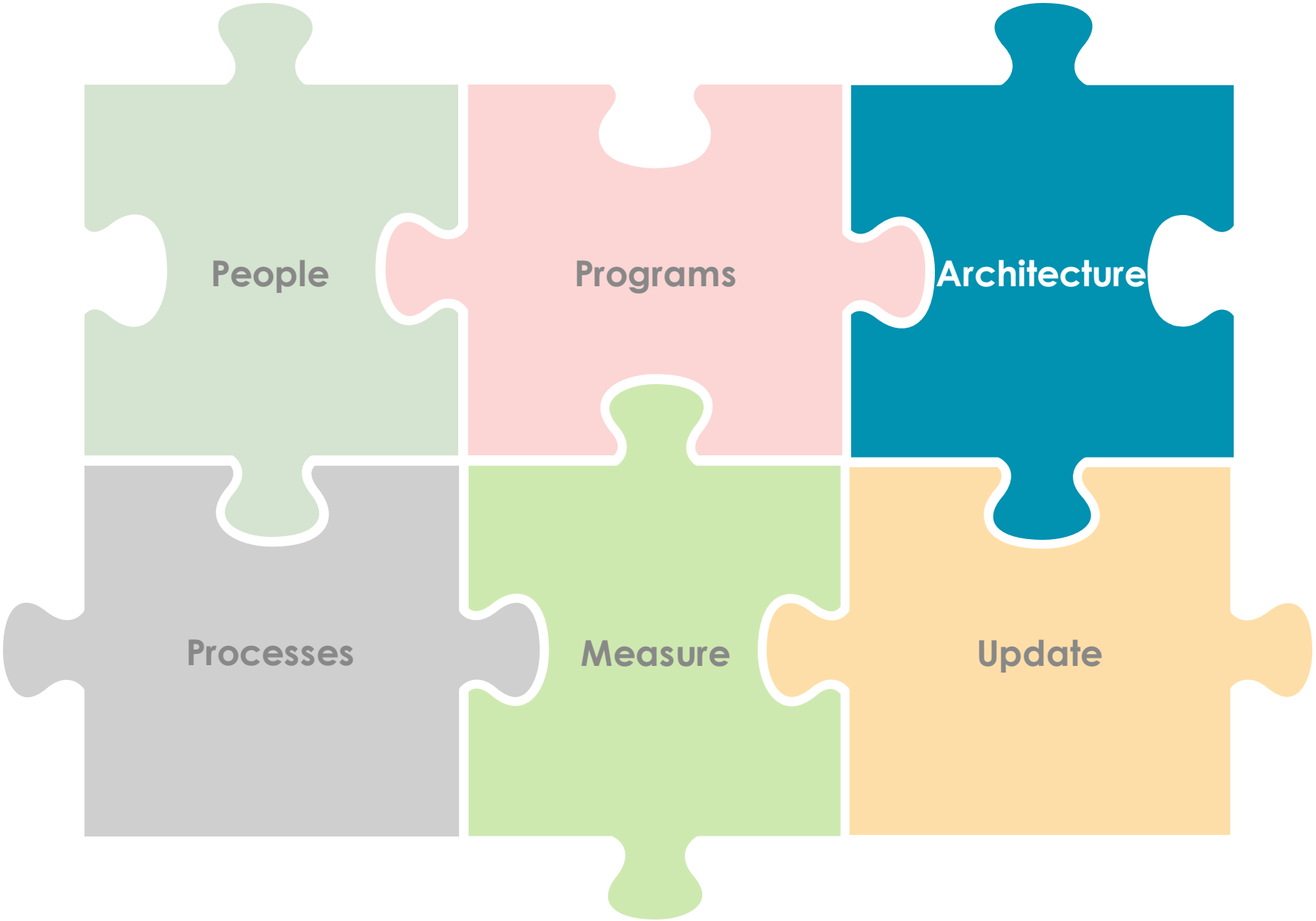


OUR FRAMEWORK FOR ARCHITECTURE PLANNING

County Vision and Goals

County Operations and Processes

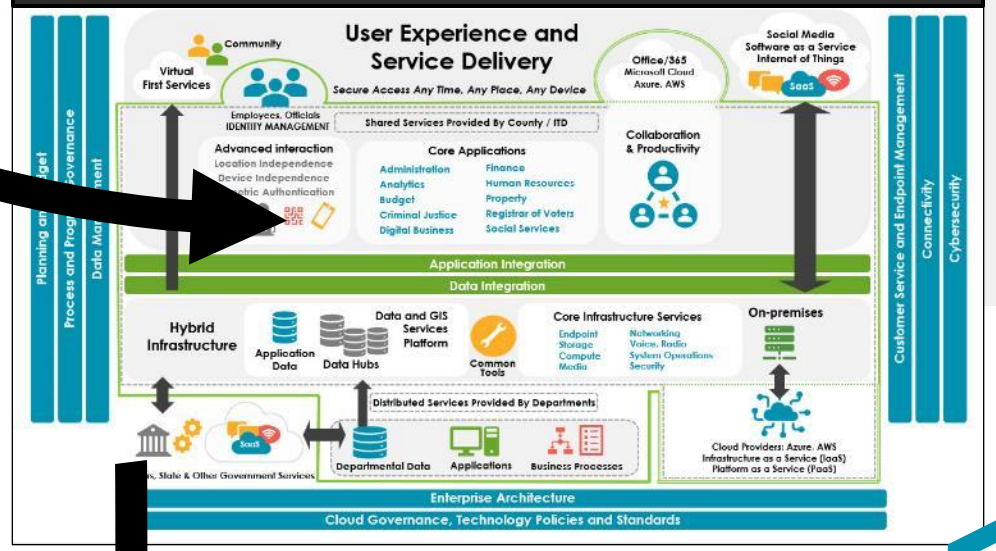
Systems and Applications

Technology Infrastructure

You are here

CURRENT ARCHITECTURE

ENTERPRISE REFERENCE ARCHITECTURE



TRANSFORMATION ROADMAPS

ACGOV Vision 2026

ENTERPRISE ARCHITECTURE - ACTION OPPORTUNITIES

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
- Virtual First

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
- Hyper Converged Infrastructure (HCI) architectures

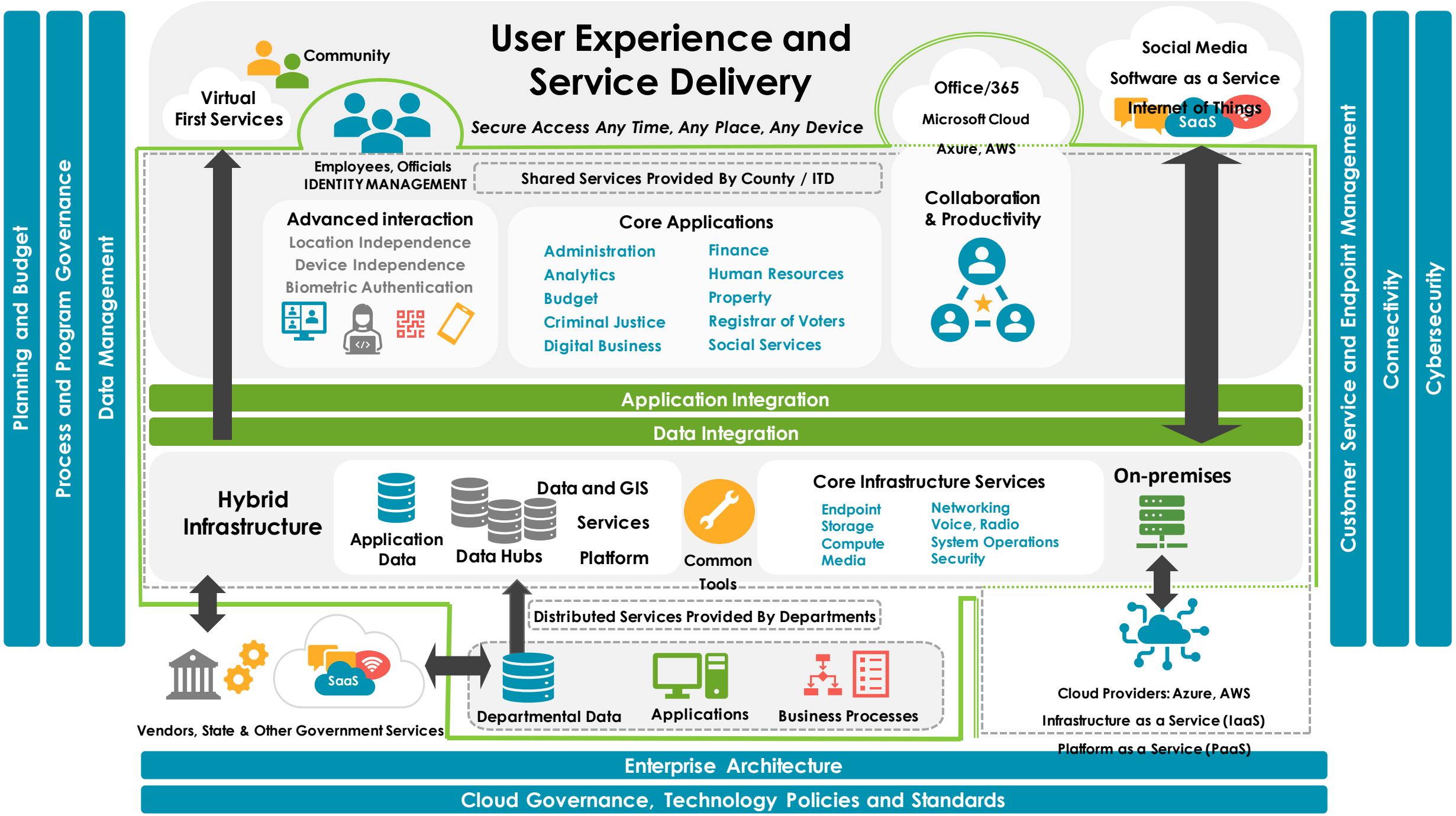
Call To Action #5: Proven, flexible, dynamic Cybersecurity strategy and framework

- County-wide Cybersecurity standards and policies
- Comprehensive person-based authentication and access control

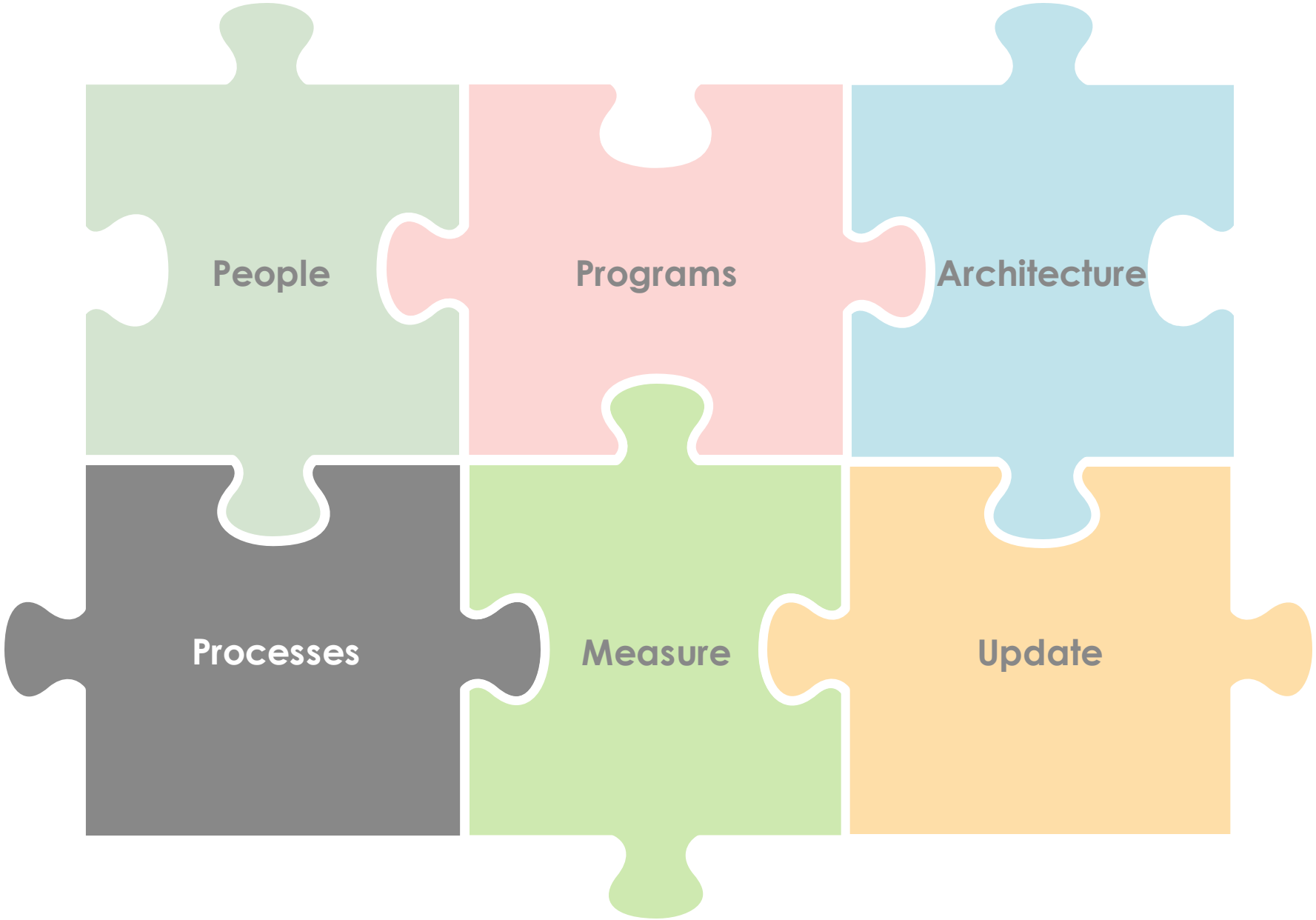
Call To Action #6: Delivery and quality processes are robust, customer centric and dependable

- Customer-centric endpoint management strategies
- Standard architecture, development, and delivery
- Comprehensive monitoring and fault prediction

ENTERPRISE REFERENCE ARCHITECTURE

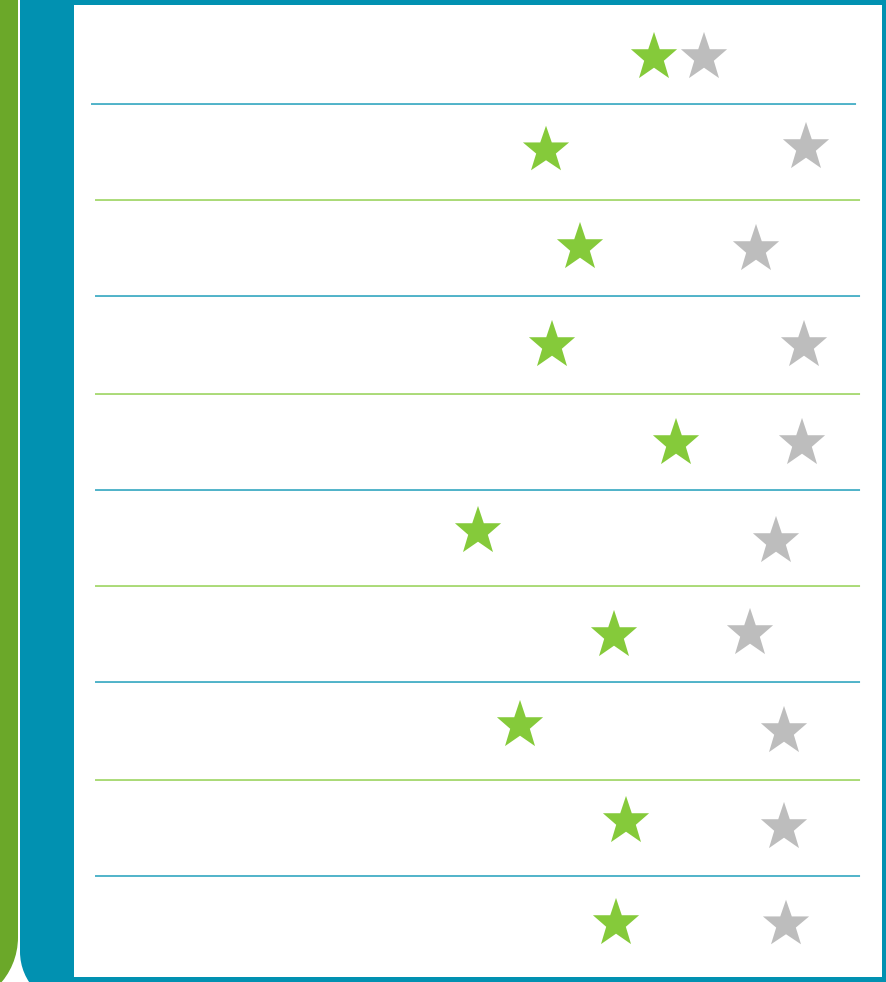

Planning and Budget
Process and Program Governance
Data Management
Customer Service and Endpoint Management
Connectivity
Cybersecurity
User Experience and Service Delivery
Secure Access Any Time, Any Place, Any Device
Community
Virtual First Services
Employees, Officials
IDENTITY MANAGEMENT
Shared Services Provided By County / ITD
Office/365
Microsoft Cloud
Axure, AWS
Social Media
Software as a Service
Internet of Things
SaaS
Advanced interaction
Location Independence
Device Independence
Biometric Authentication
Core Applications
Administration
Analytics
Budget
Criminal Justice
Digital Business
Finance
Human Resources
Property
Registrar of Voters
Social Services
Collaboration & Productivity
Application Integration
Data Integration
Hybrid Infrastructure
Application Data
Data Hubs
Data and GIS Services
Platform
Common Tools
Core Infrastructure Services
Endpoint
Storage
Compute
Media
Networking
Voice, Radio
System Operations
Security
On-premises
Distributed Services Provided By Departments
Departmental Data
Applications
Business Processes
SaaS
Vendors, State & Other Government Services
Cloud Providers: Azure, AWS
Infrastructure as a Service (IaaS)
Platform as a Service (PaaS)
Enterprise Architecture
Cloud Governance, Technology Policies and Standards

SHAPING OUR FUTURE



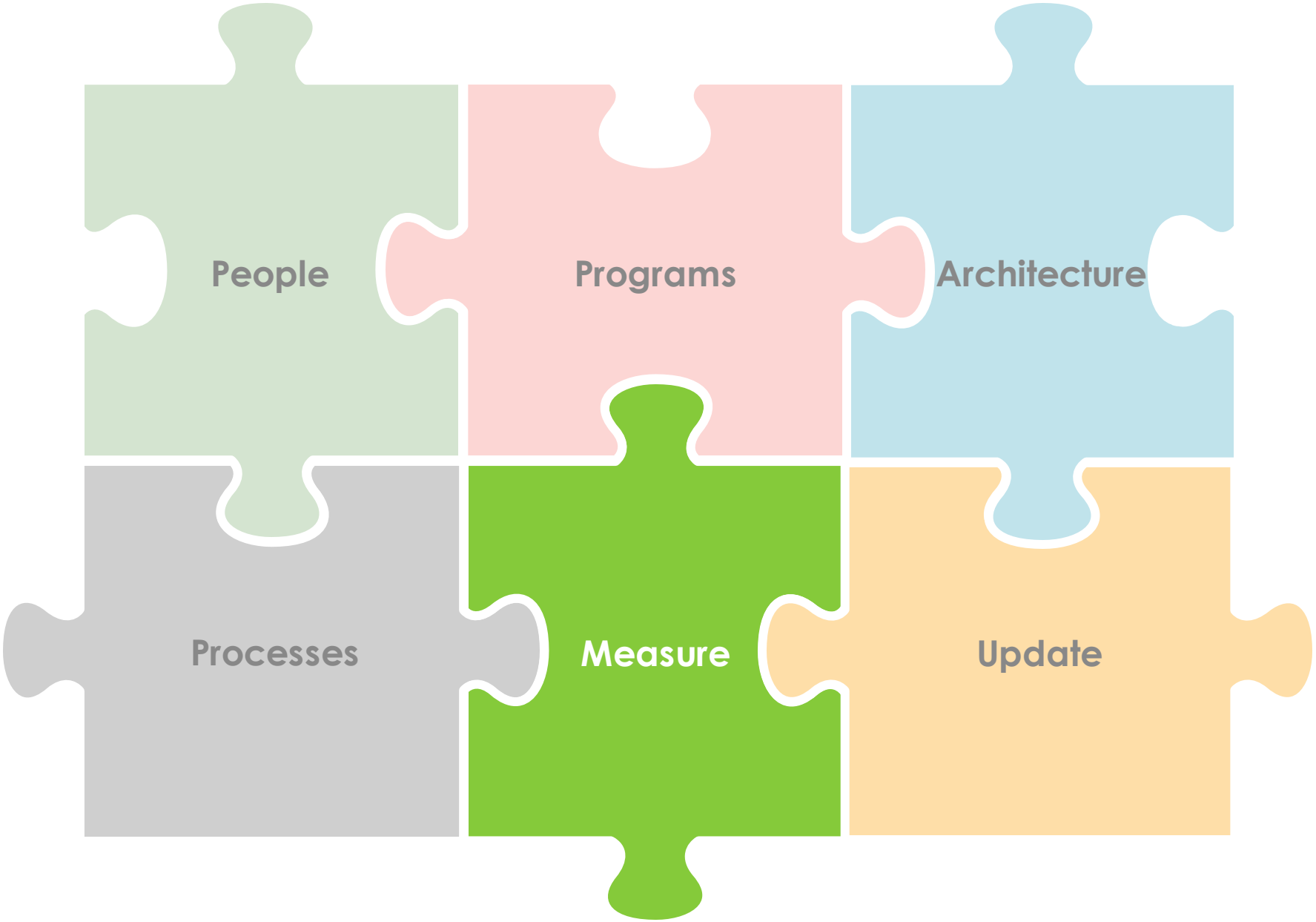
OUR PROCESSES

Process	Improvement
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, use PLC	
Ensure that a vendor management process is in place and managed	
Ensure engagement and advocacy for Vision 2026 and ITD Strategic Plan	

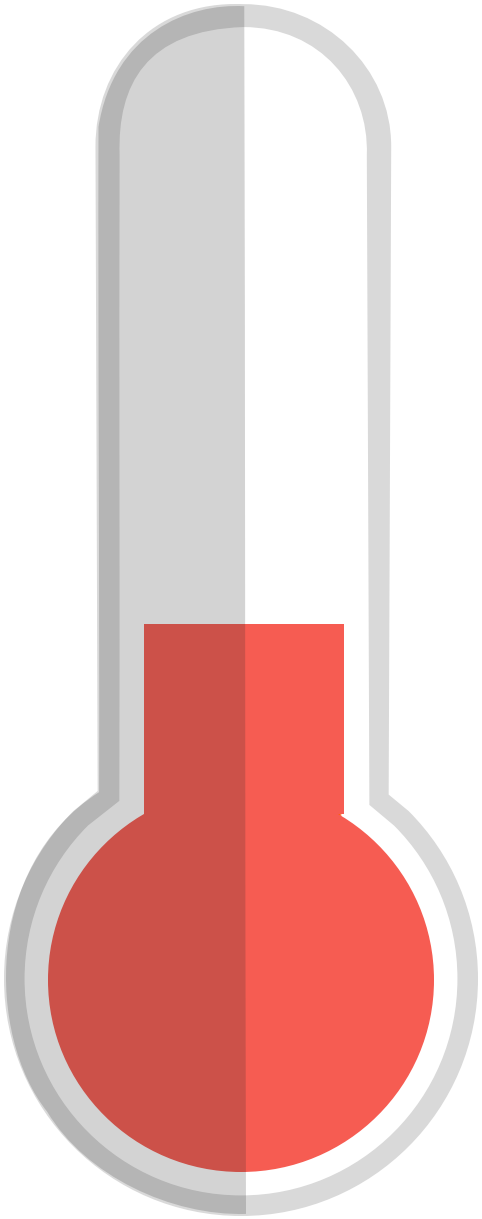


★ Current process maturity level ★ Future process maturity level

SHAPING OUR FUTURE



OUR MEASURES



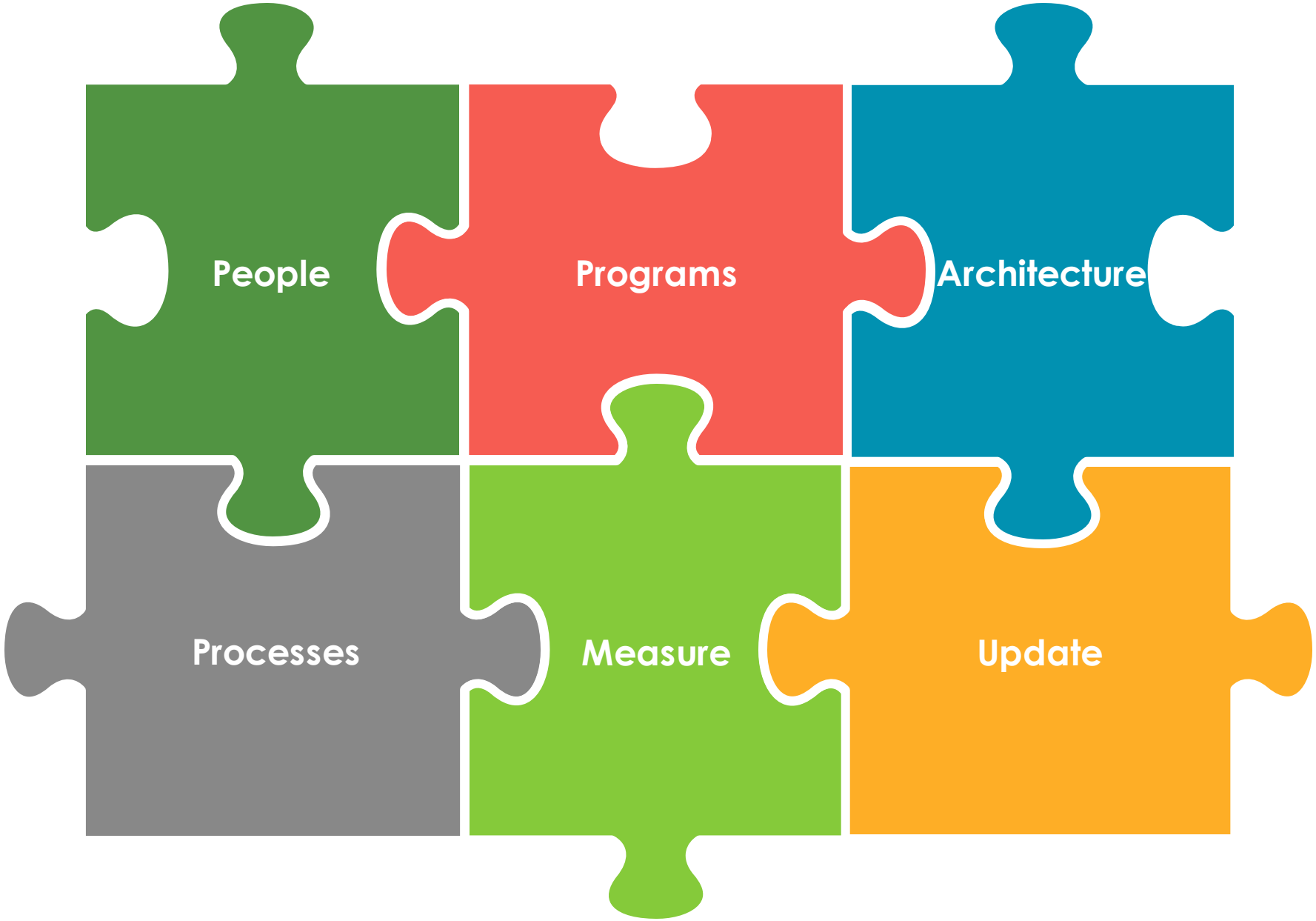
Customer Service	Project Completion	Infrastructure Reliability	Security Awareness
% Abandonment Rate # Calls Answered	% Scope/Schedule/Budget	% Availability	% Employees Trained % Phishing Clicks
Quarterly	Quarterly	Quarterly	Bi-Annually

Talent Management	Data Initiative	Digital Business	Digital Transformation
% Evaluations Completed	# of Refreshed Datasets # of PowerBI Users	# of Envelopes # of Salesforce Users	% Current Windows 11 # Trusted/Untrusted Devices
Annually	Quarterly	Quarterly	Annually

"However beautiful the strategy, you should occasionally look at the results."

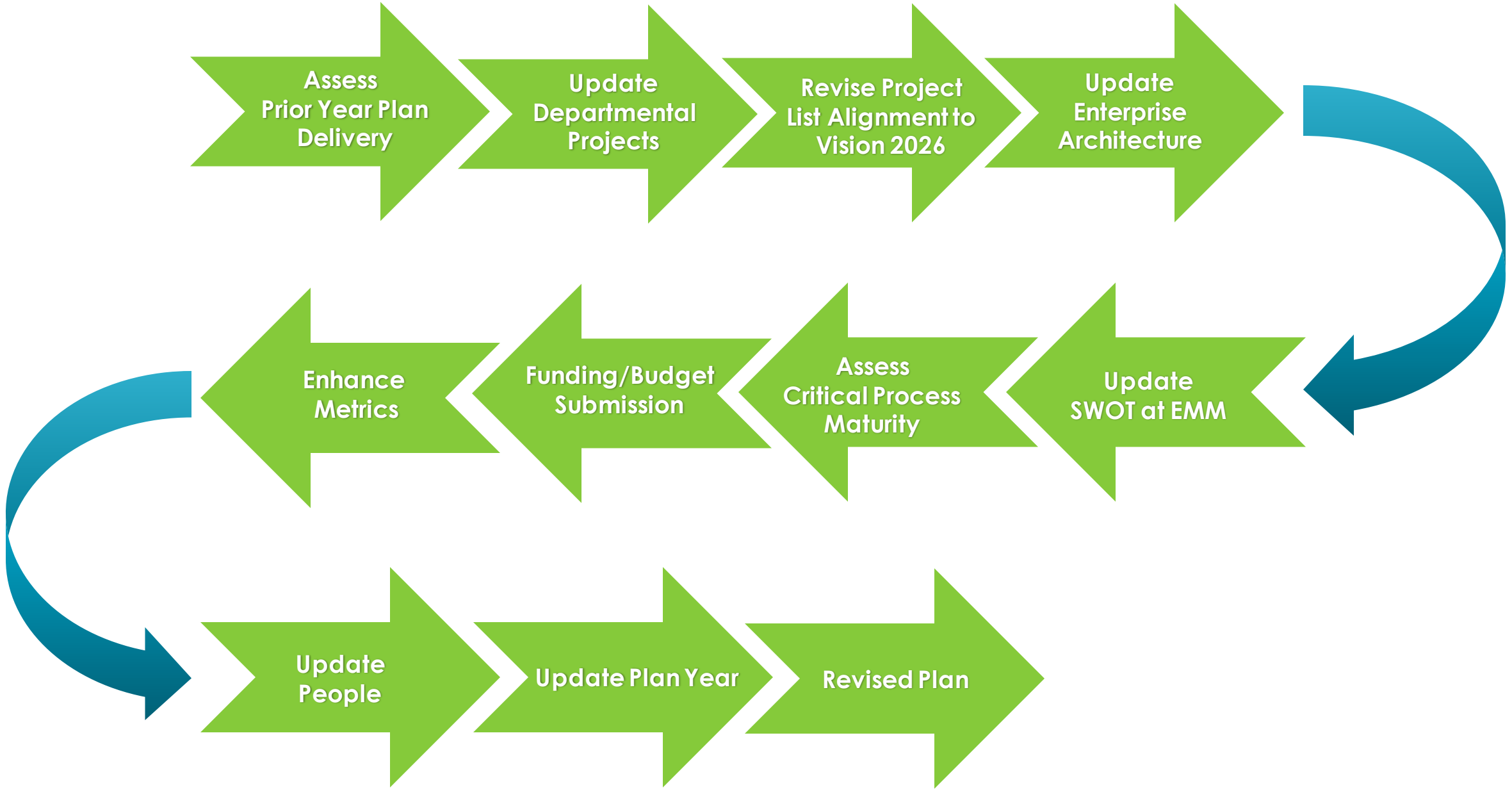
— Sir Winston Churchill

SHAPING OUR FUTURE



REFRESH AND UPDATE

OUR ANNUAL STRATEGIC PLAN UPDATE PROCESS



THE PATH TO TRANSFORMATION

ASSUMPTIONS

- Vision 2026 serves as the overarching guidepost for all our initiatives.
- The Enterprise Architecture is foundational to the ITD Strategic Plan.
- 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
- Commodity Services

Improve

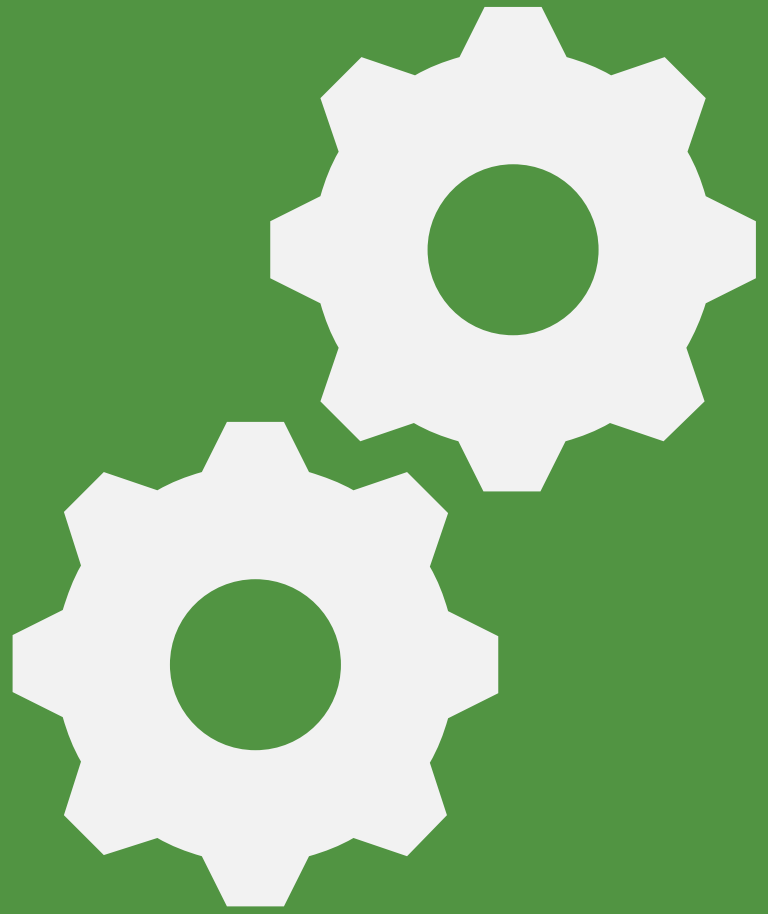
- Anywhere, anytime, any device
- Enhanced security monitoring
- Expanded self- service for Enterprise applications
- Web enablement

Optimize

- Modernization programs founded on standard enterprise architecture
- Data integration and access
- Project valuation and measurement
- Hybrid cloud 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