



ITD

Strategic Plan

2024

STEPS TO STRATEGIC PLAN

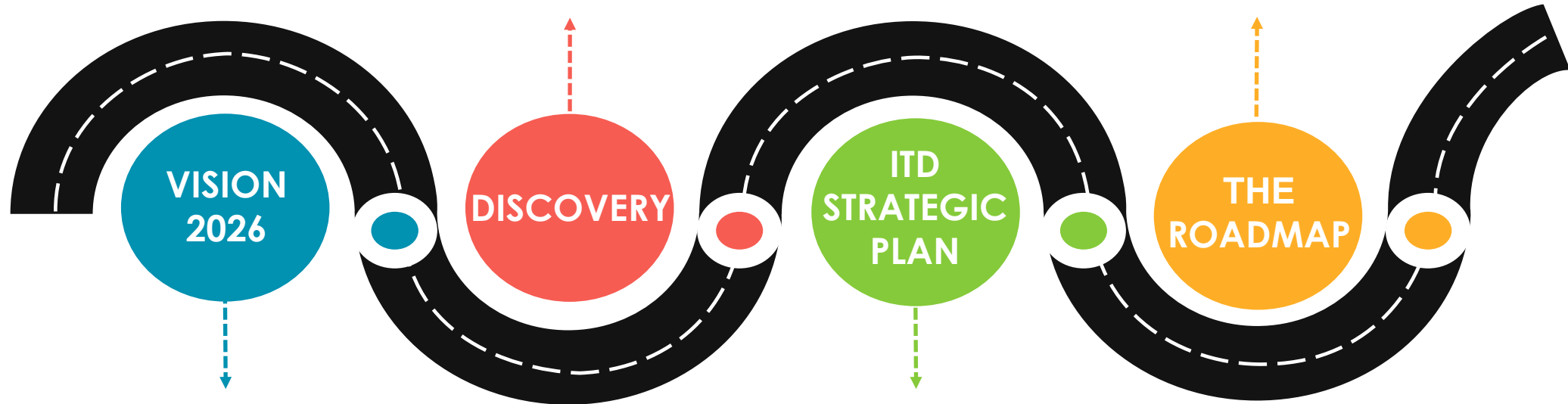


DISCOVERY/GAP ANALYSIS

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

FUTURE ROADMAP

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



VISION
2026

DISCOVERY

ITD
STRATEGIC
PLAN

THE
ROADMAP

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





ACGOV VISION 2026

OUR SHARED VISION

Safe and
Livable
Communities

Prosperous
and Vibrant
Economy

Healthy
Environment

Thriving and
Resilient
Population

10X GOALS

Employment for All

Eliminate Homelessness

Accessible Infrastructure

Eliminate Poverty & Hunger

Healthcare for All

Crime-Free County

OPERATING PRINCIPALS

Collaboration
Equity

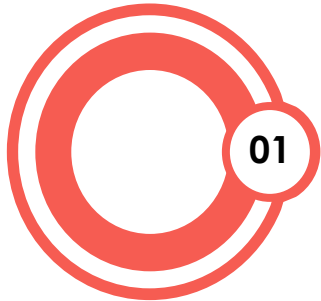
Fiscal Stewardship
Innovation

Sustainability
Access

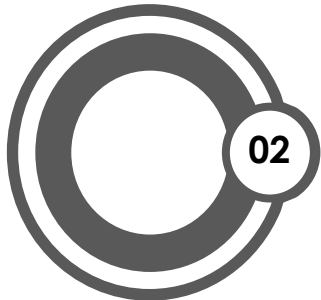
OUR "CALL TO ACTION"



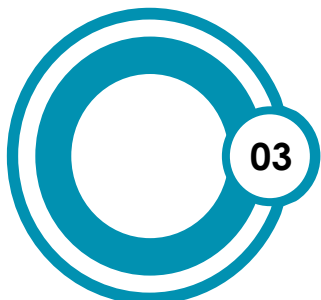
Rapid and transformational impact of new technologies



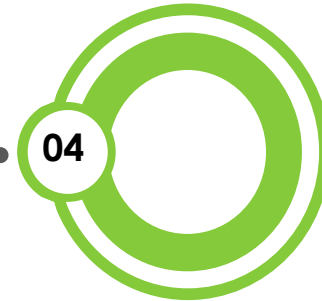
County-wide expectations for universal access and service delivery



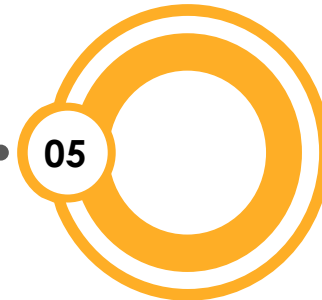
Ongoing need to reduce carbon footprint and be green in all we do



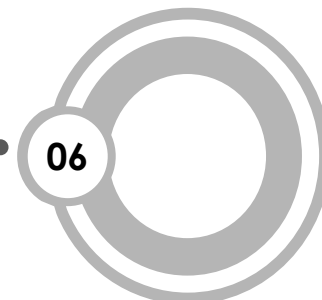
Infrastructure that is forward looking, efficient and cost-effective



Proven, flexible and dynamic Cybersecurity strategy and framework



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



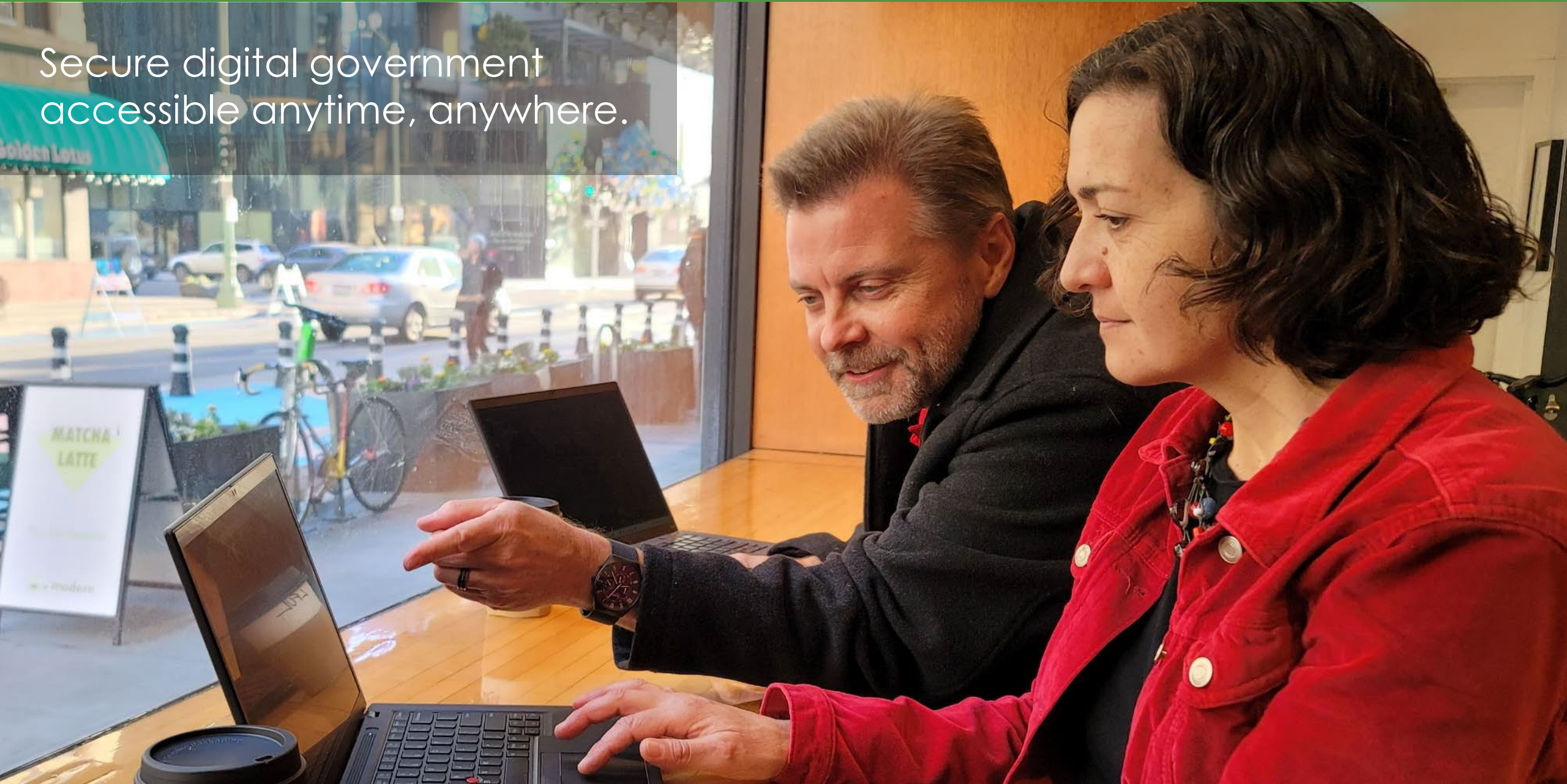


OUR VISION, MISSION & VALUES

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.





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 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

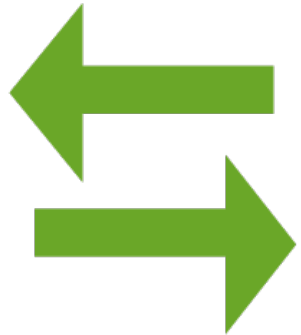


**Financial
Accountability**

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



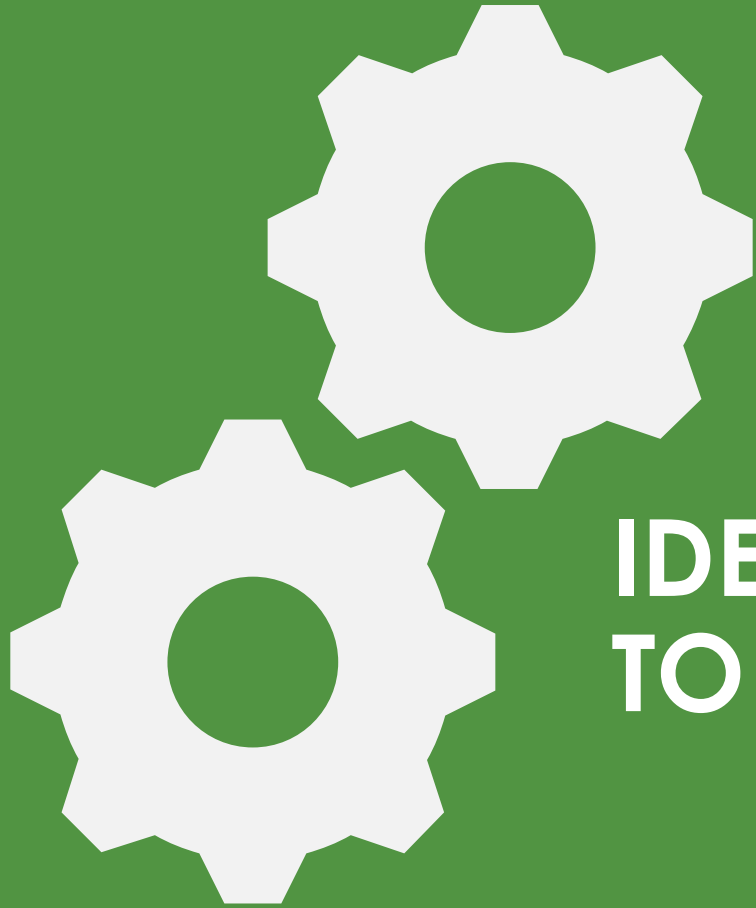
ITD Operating Principles

- 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



- 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



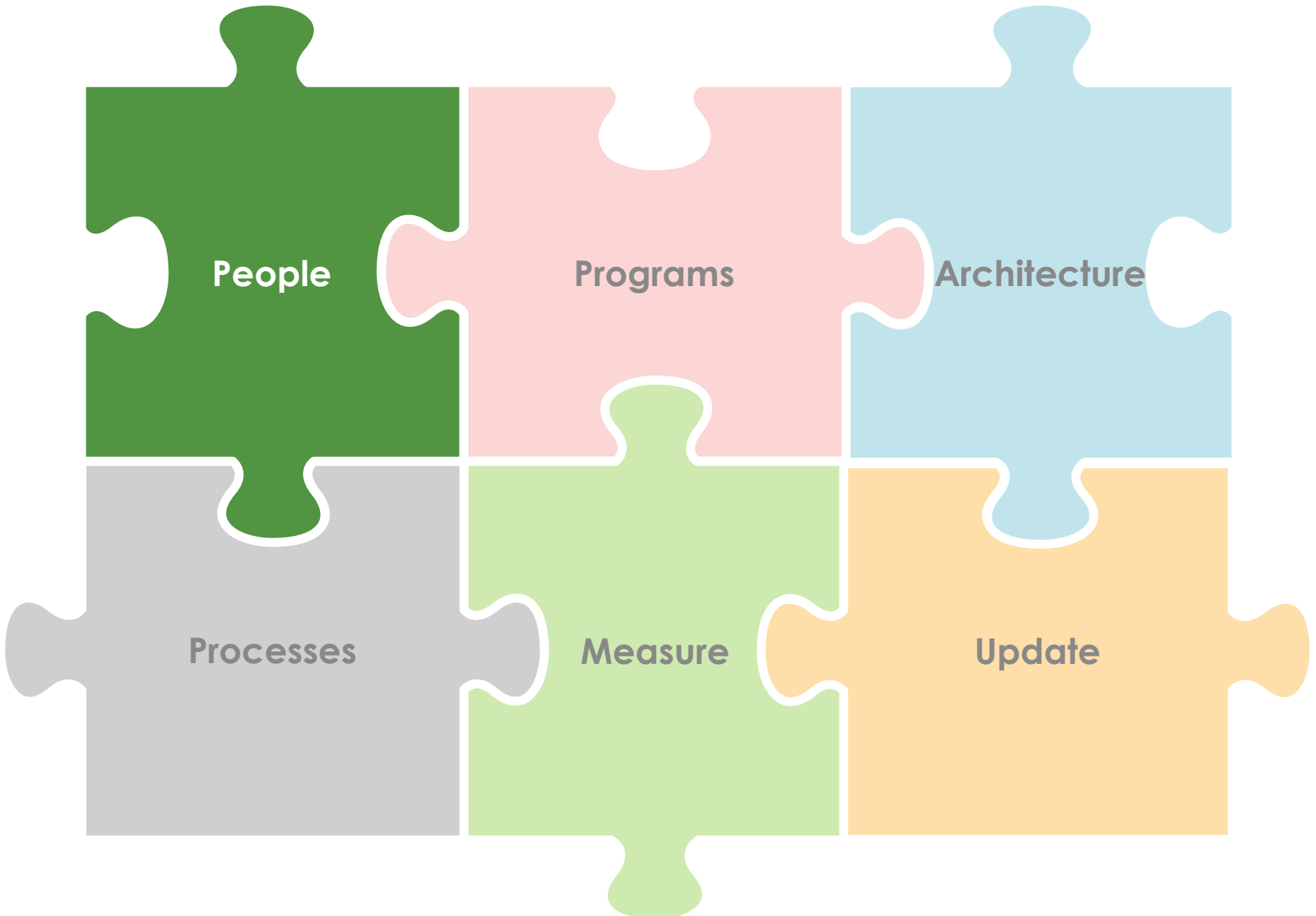
- Immature standard service delivery processes
- Inadequate actionable metrics
- Inadequate staffing to fully protect County data and applications
- Less than optimal Asset Management for software and hardware
- Commodity services not fully centralized
- Disaster recovery procedures

- 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

- 97% of all projects led internally by highly skilled staff

Community Focus

- Children's Book Drive
- Student Intern Program
- Combined Charities - (Led campaign increasing participation by 8%)

Diversity – New Hires

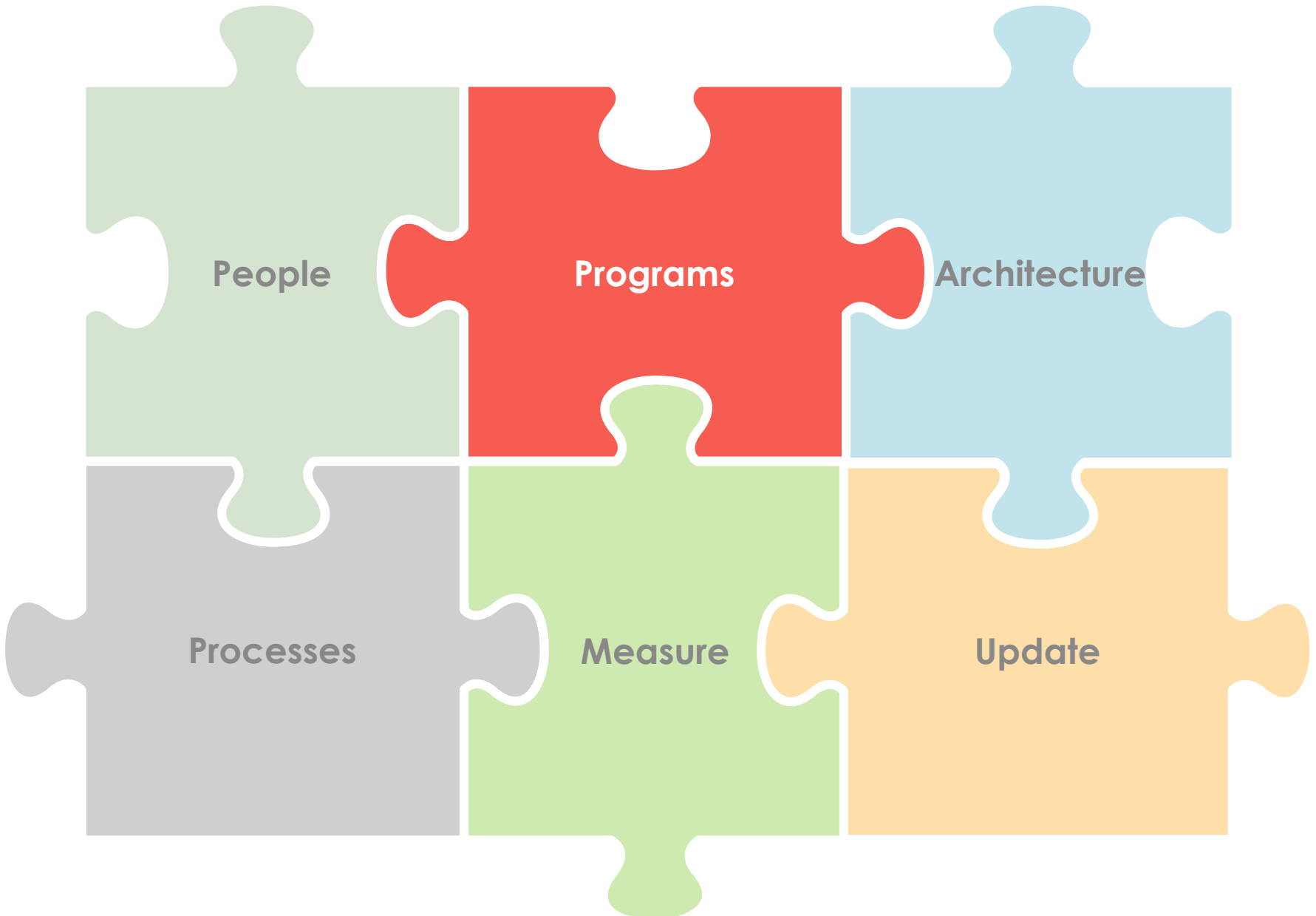
- 23% women
- 87% diverse background

Our Goal Progress

- Voluntary attrition stayed low at 7%
- 47 external candidates hired/ 33 employees promoted / 21 employees converted to permanent
- Created Leadership and New Supervisor's Training Programs to address leadership gap
- Created taskforce focused on retention for the modern workforce



SHAPING OUR FUTURE

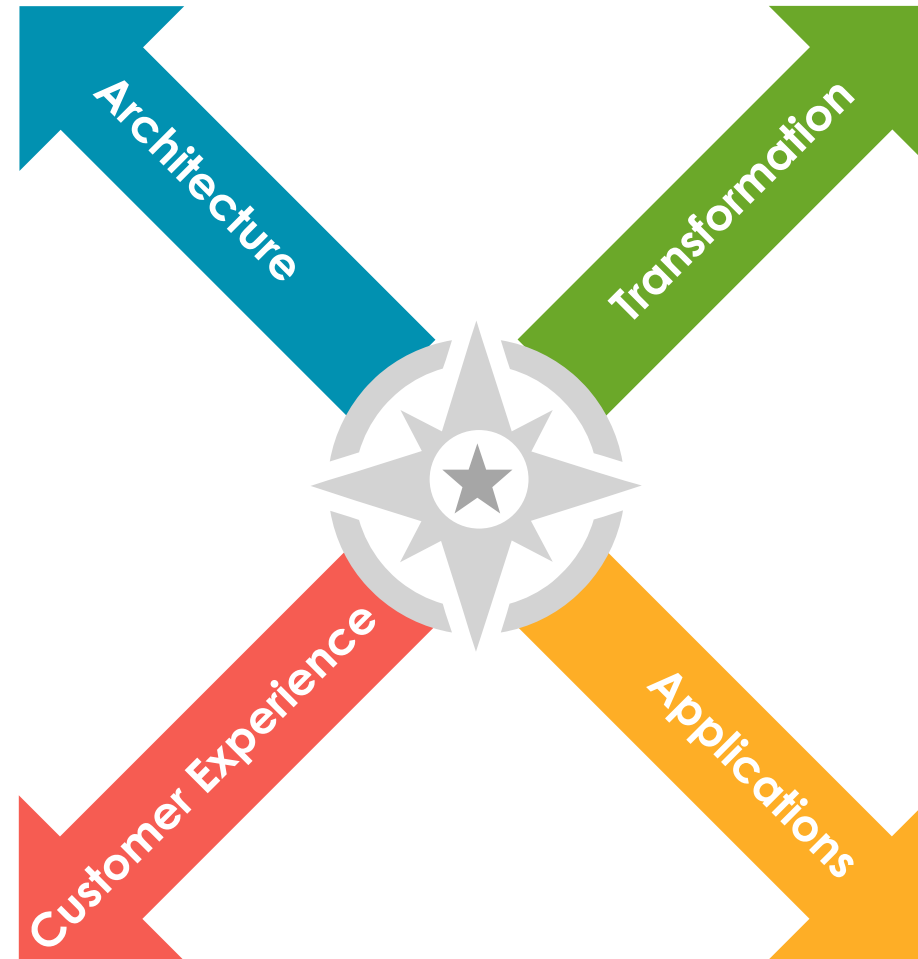


ITD ENTERPRISE PROGRAMS



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

- Website Accessibility and Self Service
- Digital Transactions



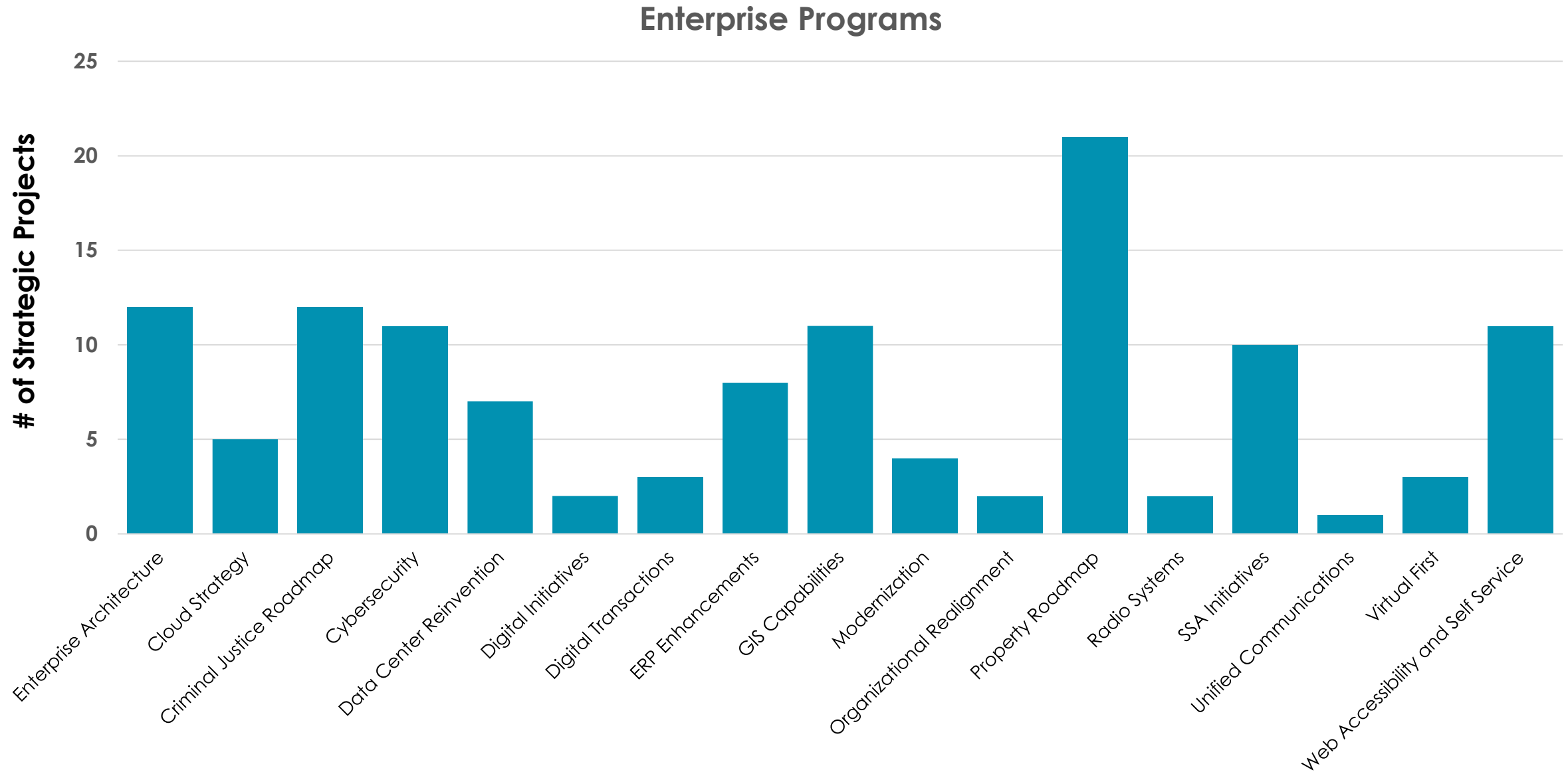
- Digital Transformation
- Data Initiatives
- Hybrid Workplace
- Organizational Reputation
- Virtual First

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

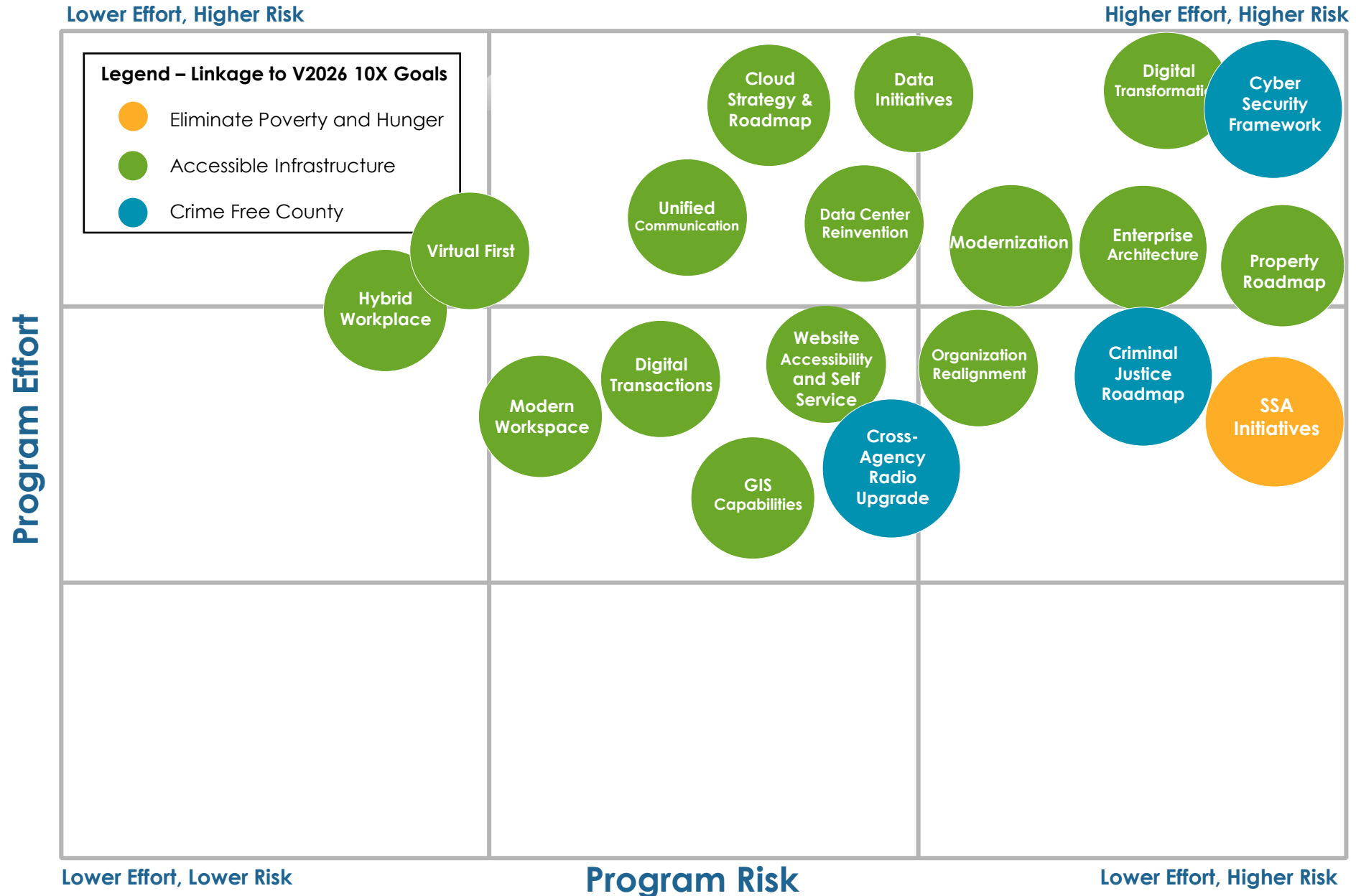
TIMELINE FOR ENTERPRISE PROGRAMS



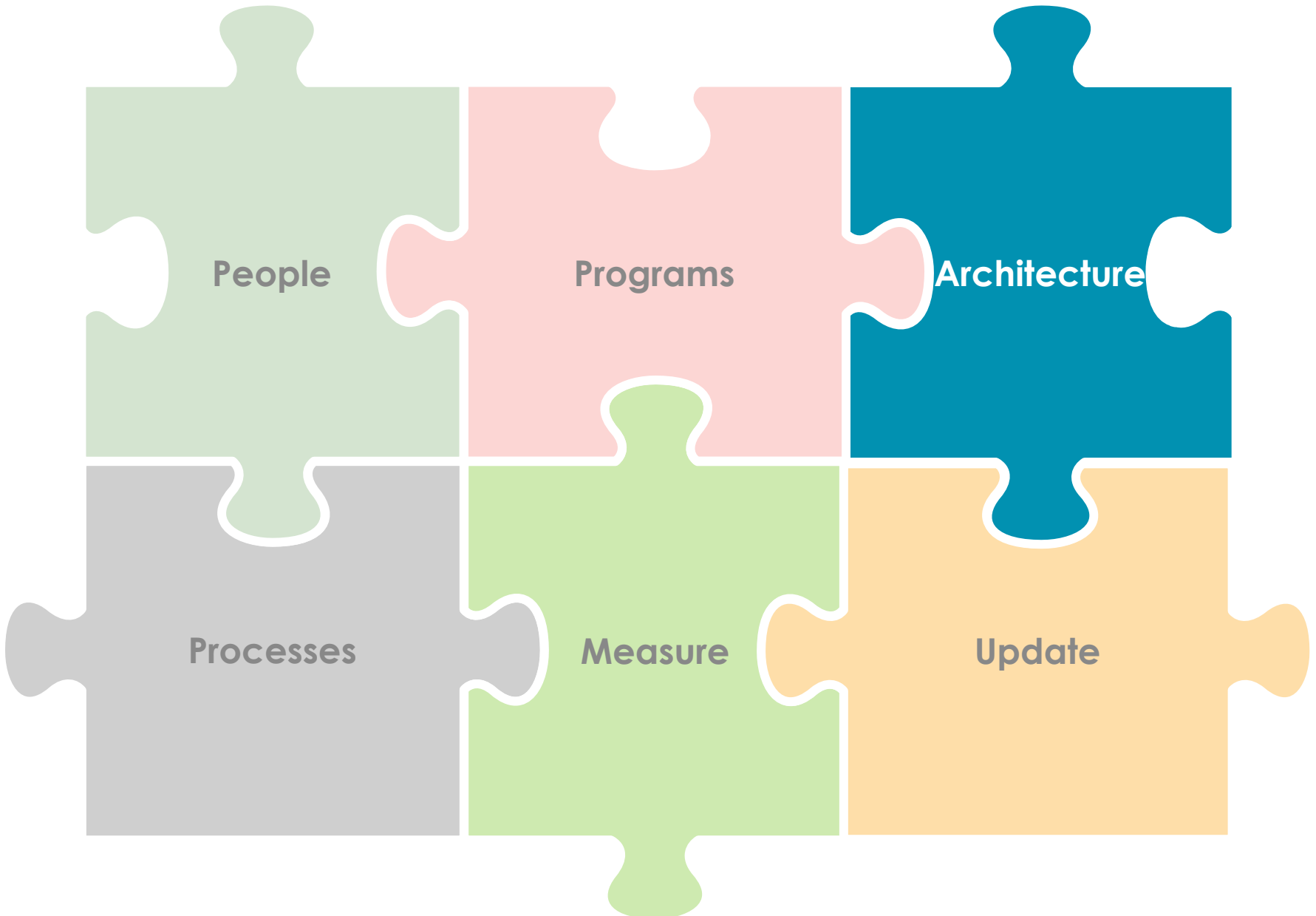
OF PROJECTS BY ENTERPRISE PROGRAM



ITD PROGRAMS LINKED TO VISION 2026 10X GOALS



SHAPING OUR FUTURE



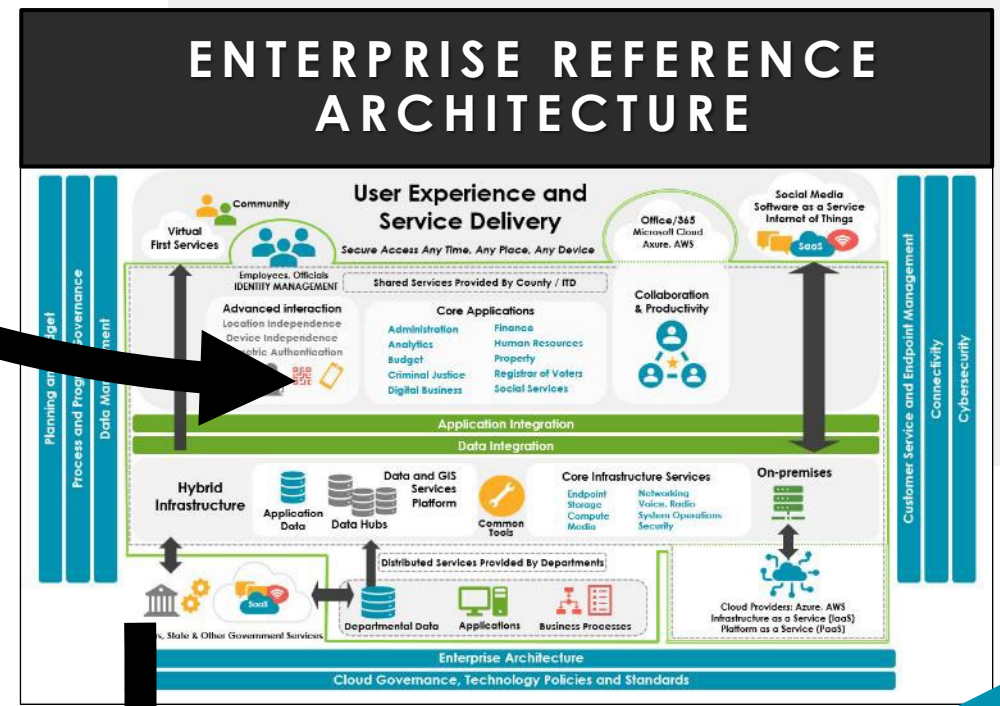
OUR FRAMEWORK FOR ARCHITECTURE PLANNING



- County Vision and Goals
- County Operations and Processes
- Systems and Applications
- Technology Infrastructure

You are here

CURRENT ARCHITECTURE



TRANSFORMATION ROADMAPS





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





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

User Experience and Service Delivery

Community

Virtual First Services

Secure Access Any Time, Any Place, Any Device

Office/365
Microsoft Cloud
Axure, AWS

Social Media
Software as a Service
Internet of Things

SaaS

Employees, Officials
IDENTITY MANAGEMENT

Shared Services Provided By County / ITD

Advanced interaction
Location Independence
Device Independence
Biometric Authentication

Core Applications

Administration	Finance
Analytics	Human Resources
Budget	Property
Criminal Justice	Registrar of Voters
Digital Business	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	Networking
Compute Media	Voice, Radio
	System Operations
	Security

On-premises

Distributed Services Provided By Departments

Vendors, State & Other Government Services

Departmental Data

Applications

Business Processes

Cloud Providers: Azure, AWS
Infrastructure as a Service (IaaS)
Platform as a Service (PaaS)

Customer Service and Endpoint Management

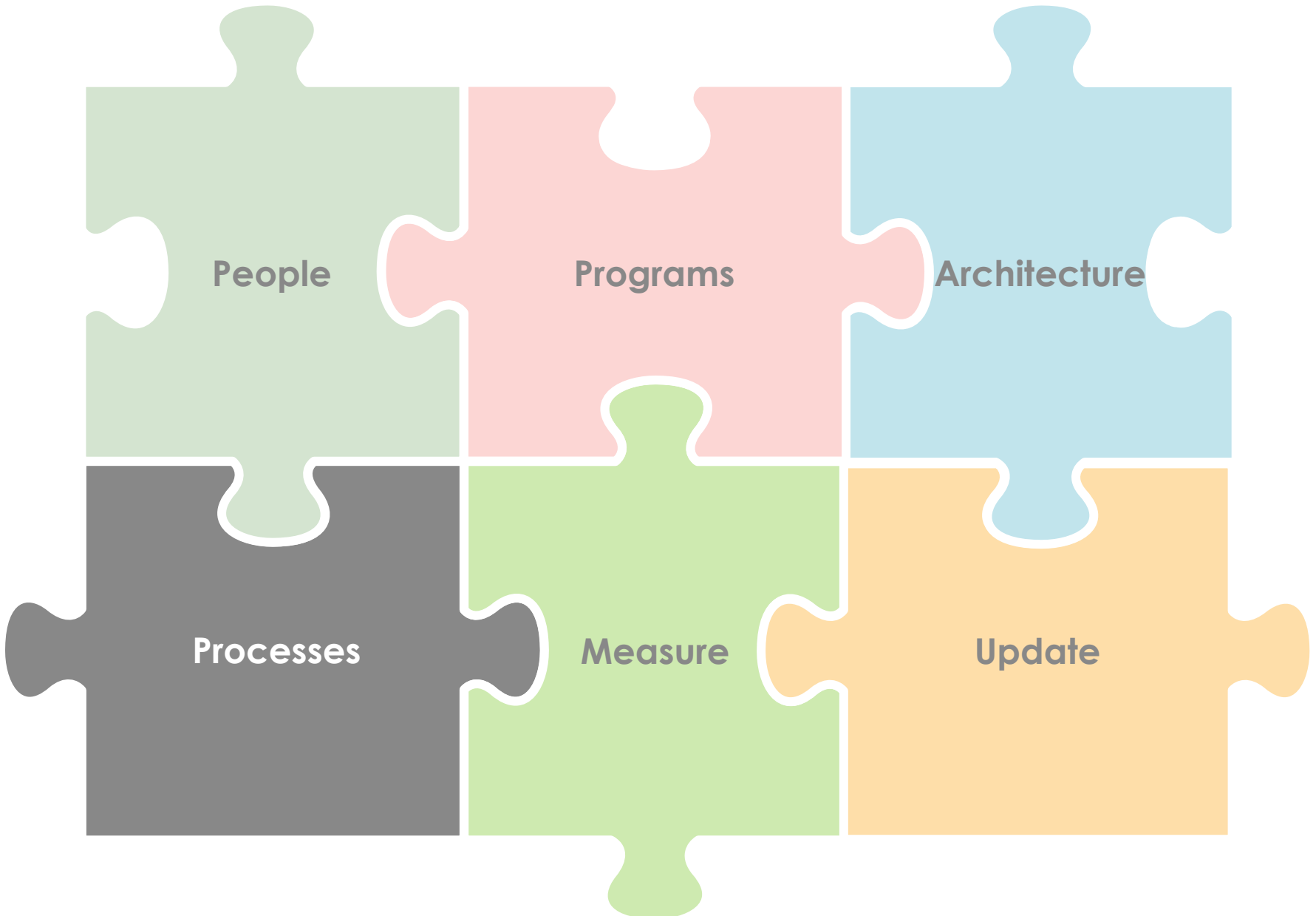
Connectivity

Cybersecurity

Enterprise Architecture

Cloud Governance, Technology Policies and Standards

SHAPING OUR FUTURE



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, use PLC

Ensure that a vendor management process is in place and managed

Ensure engagement and advocacy for Vision 2026 and ITD Strategic Plan

Improvement

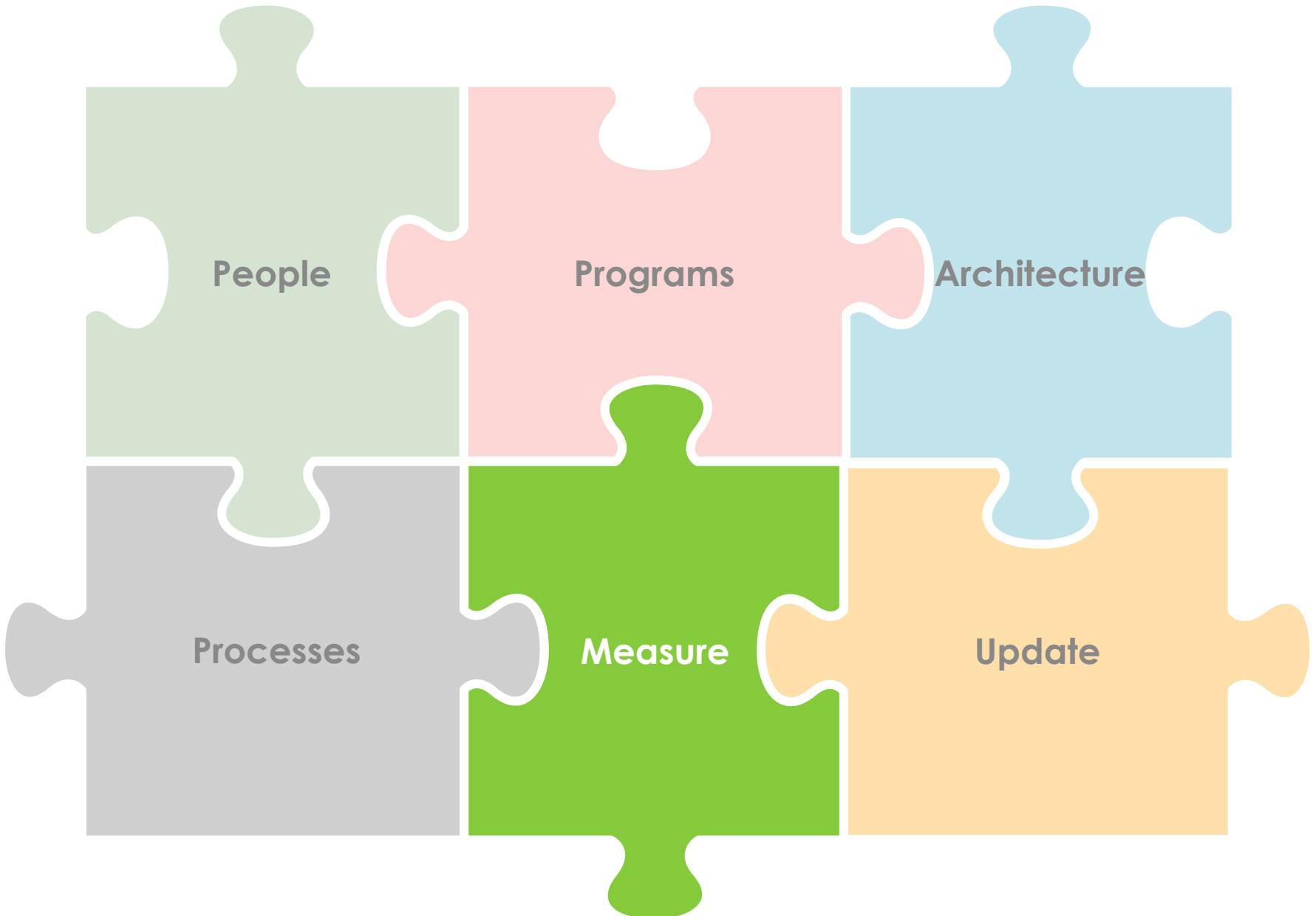
1 - Ad Hoc 2 - Managed 3 - Integrated 4 - Optimized

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

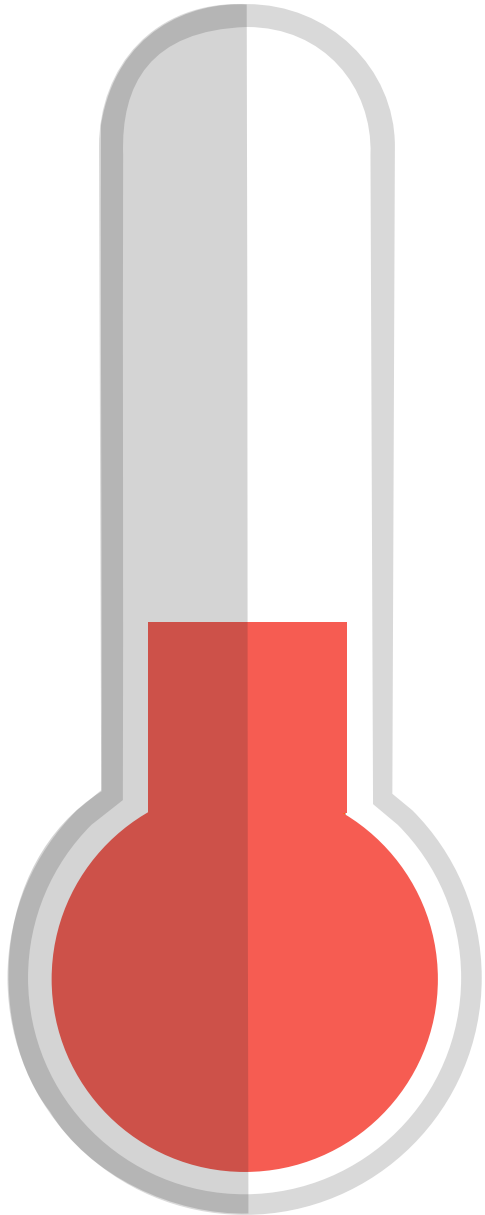
★ Current process maturity level

★ Future process maturity level

SHAPING OUR FUTURE



OUR MEASURES



Customer Service

% Abandonment Rate
Calls Answered

Quarterly

Project Completion

%
Scope/Schedule/Budget

Quarterly

Infrastructure Reliability

% Availability

Quarterly

Security Awareness

% Employees Trained
% Phishing Clicks

Bi-Annually

Talent Management

% Evaluations Completed

Annually

Data Initiative

of Refreshed Datasets
of PowerBI Users

Quarterly

Digital Business

of Envelopes
of Salesforce Users

Quarterly

Digital Transformation

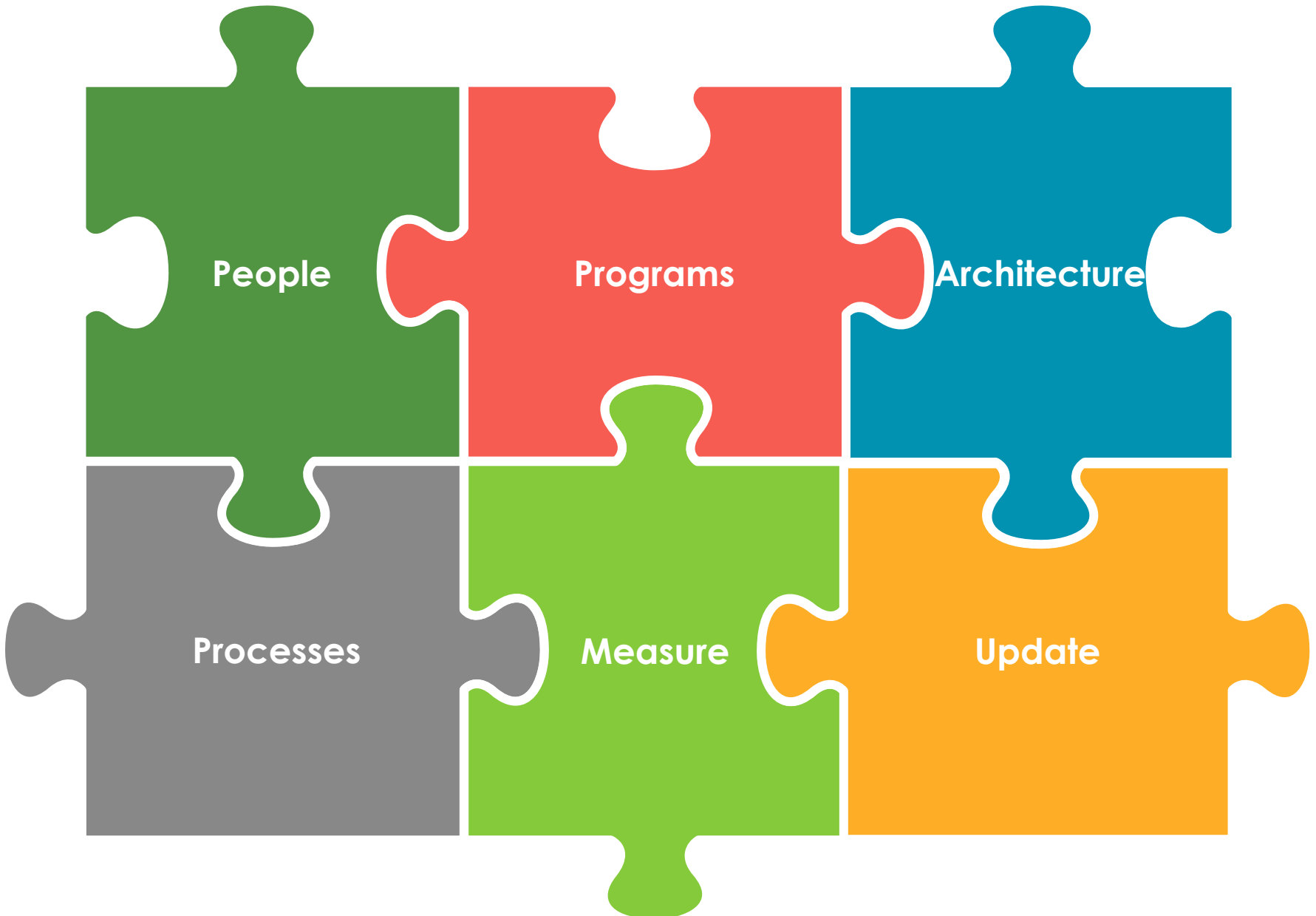
% Current Windows 11
Trusted/Untrusted Devices

Annually

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

— Sir Winston Churchill

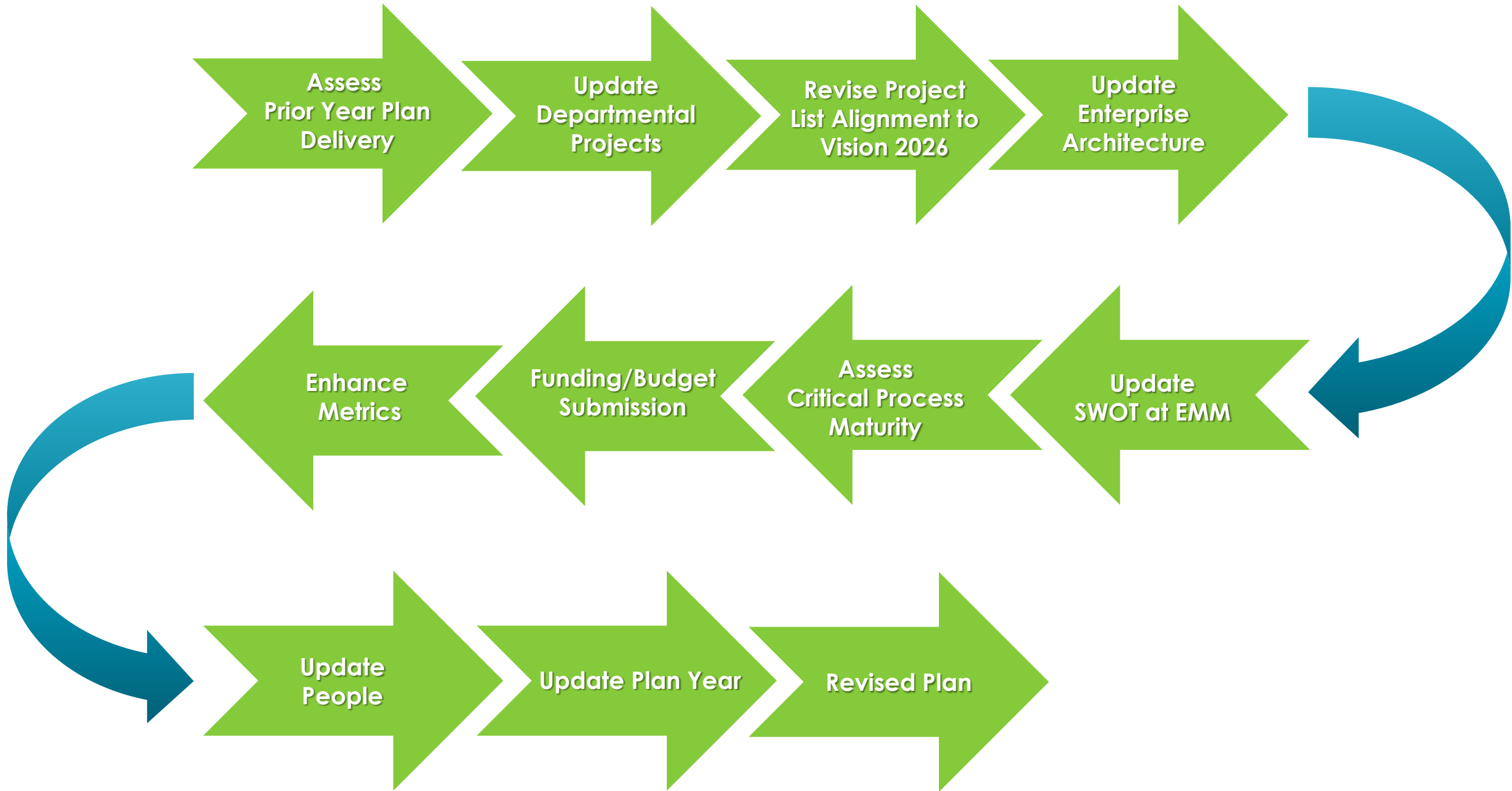
SHAPING OUR FUTURE





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