



# STEPS TO STRATEGIC PLAN





# ALAMEDA COUNTY VISION 2036 JOURNEY



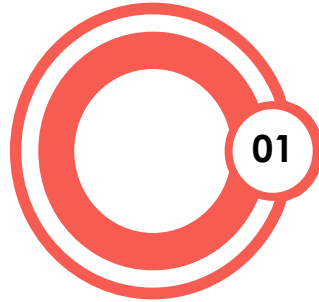
# ALAMEDA COUNTY VISION 2036



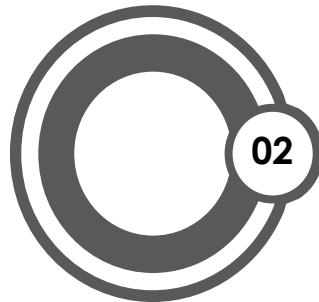
# OUR “CALL TO ACTION”



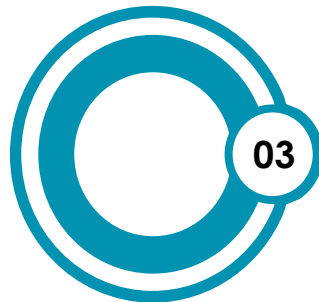
***Rapid and transformational impact of new technologies***



***County-wide expectations for universal access and service delivery***



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



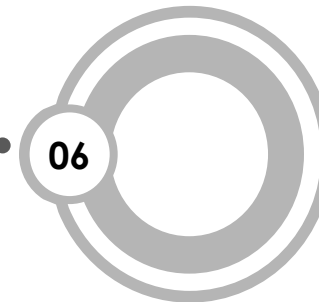
***Infrastructure that is forward looking, efficient and cost-effective***



***Proven, flexible and dynamic Cybersecurity strategy and framework***



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



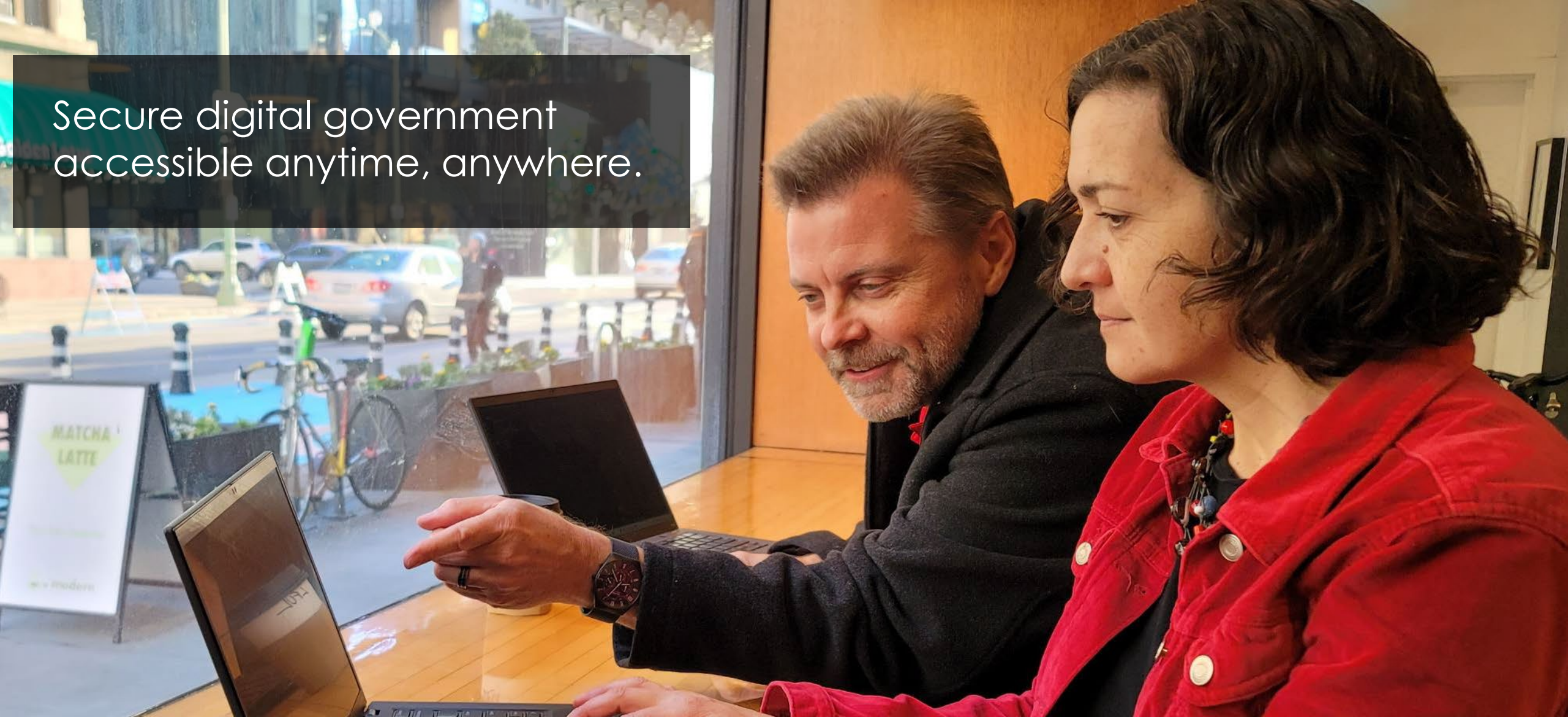


# **OUR VISION, MISSION & VALUES**



# 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.



# OUR VALUES



# 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

A decorative header illustration featuring a blue sky, green rolling hills, two wind turbines, a solar panel array, and a modern city skyline with various skyscrapers and buildings.

- **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





# 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 2036



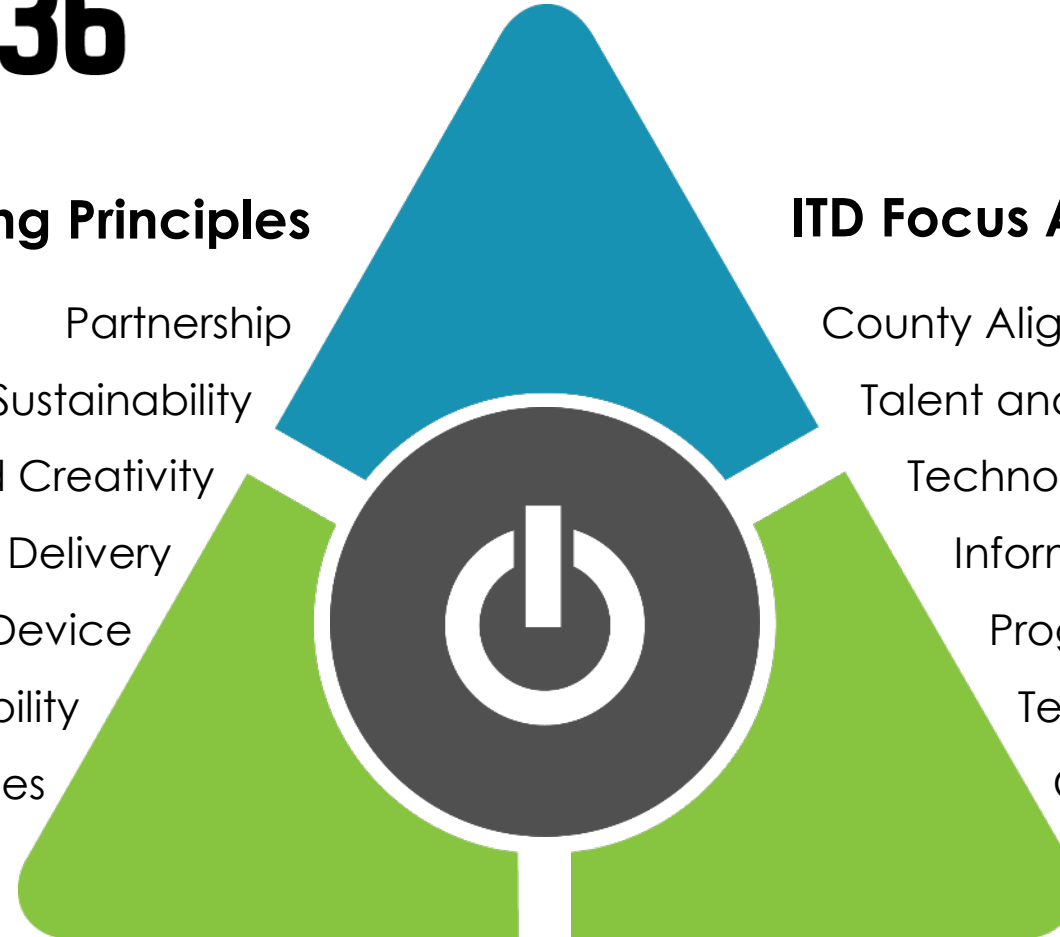
## VISION 2036

### 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**



# SHAPING OUR FUTURE



# 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

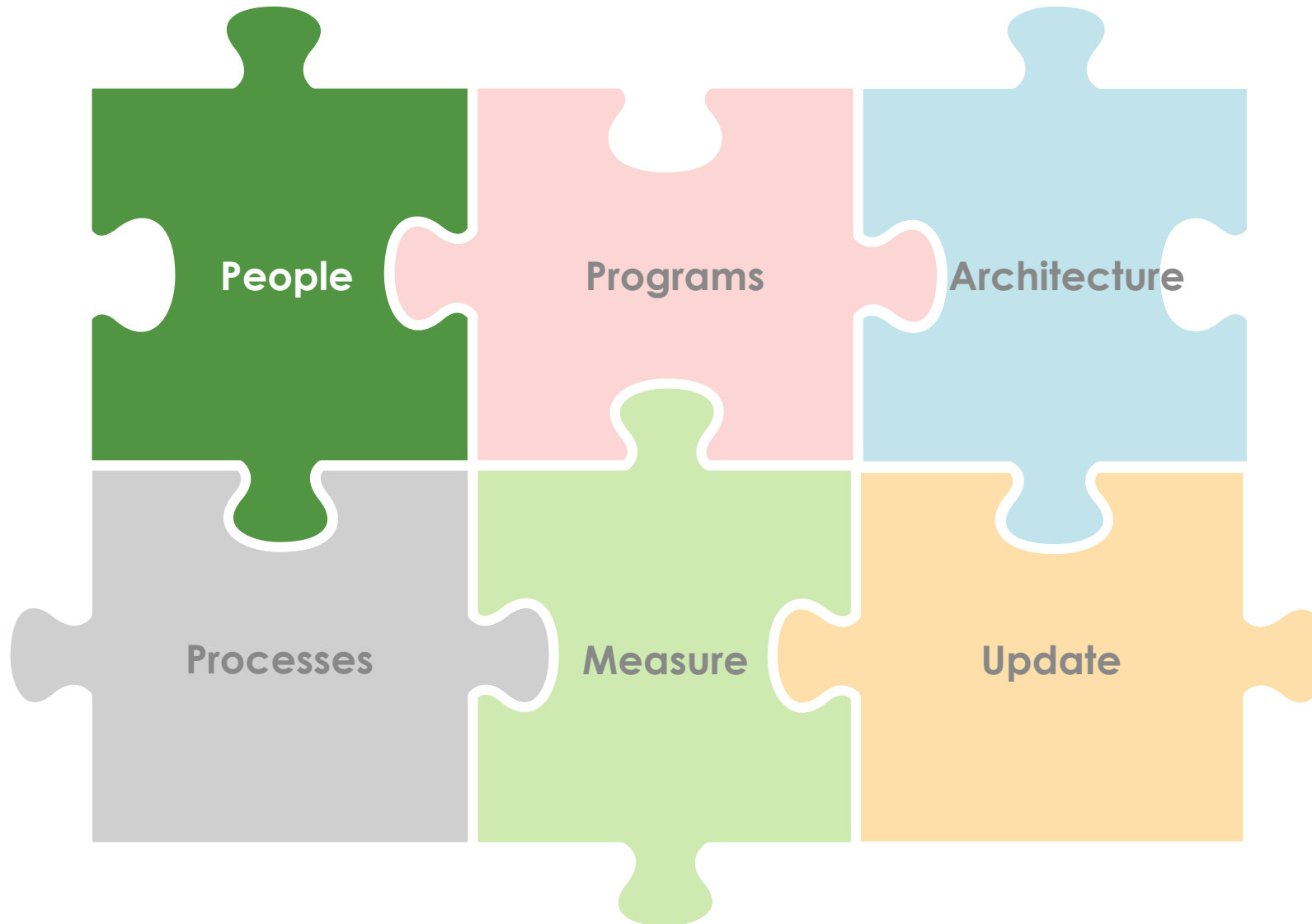
- Cyberattacks – risk to County data and computing resources
- Lack of project management discipline in business-led projects
- Pace of technical innovation
- Recruiting and retaining valued employees
- Aging population in Alameda County
- High cost of living
- New legislative initiatives that negatively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



# 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/LA Fires supply drive
- Intern Programs: SSA, ITD SIP
- Engagement: PRIDE Month, Earth Day, Black History Month, Women's Hall of Fame
- AC Food Bank: food drive, donations, volunteering

### Diversity – ITD Workforce

- 87% diverse background
- 8% Gen Z, 25.5% Millennial, 50% Gen X, 16.5% Baby Boomer

## Our Goal Progress

- Voluntary attrition decreased to 7%, approx. half the industry average.
- 19 external candidates hired/ 33 employees promoted / 25 employees appointed permanently & tenured
- 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**

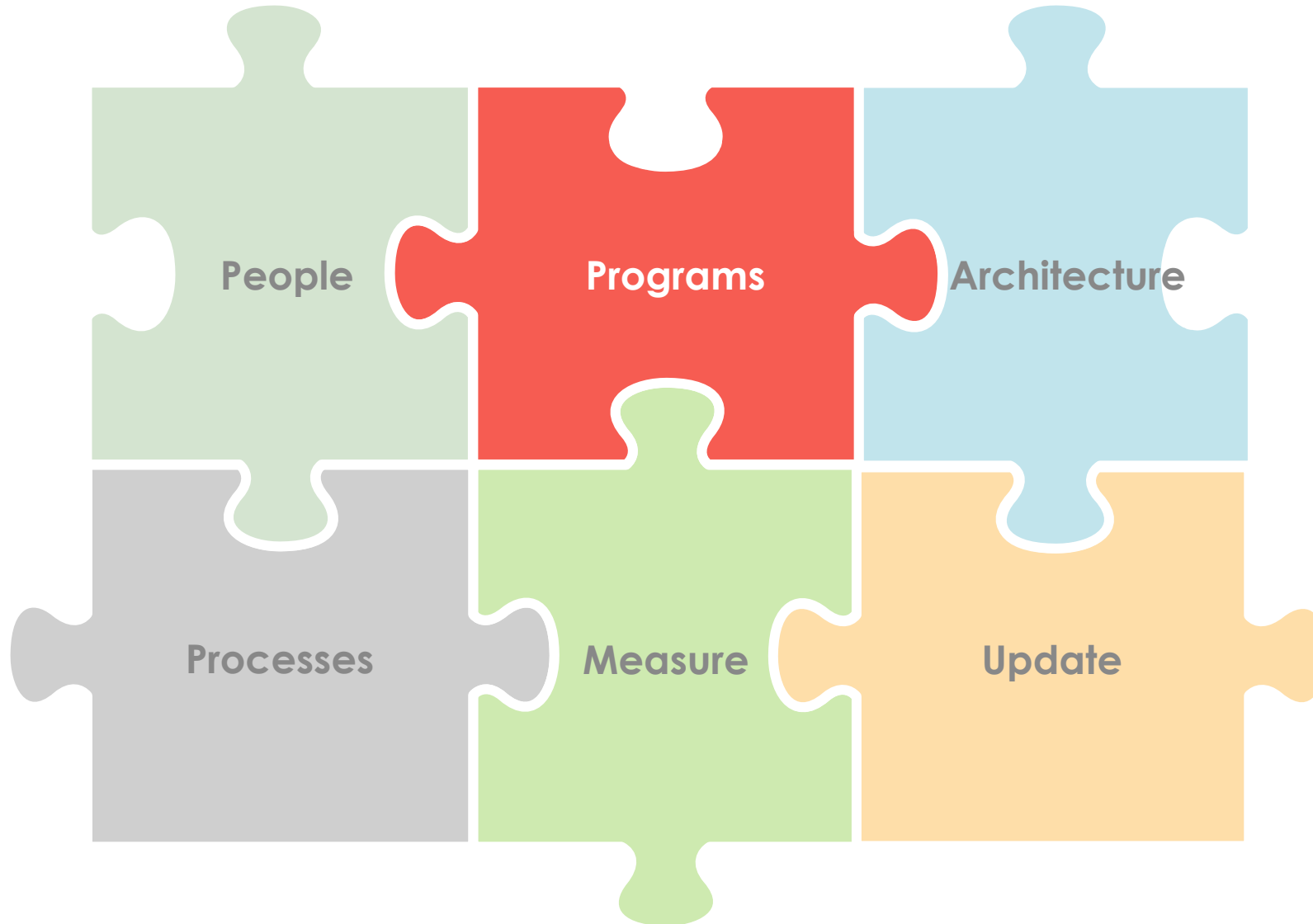


### Transition

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



# SHAPING OUR FUTURE

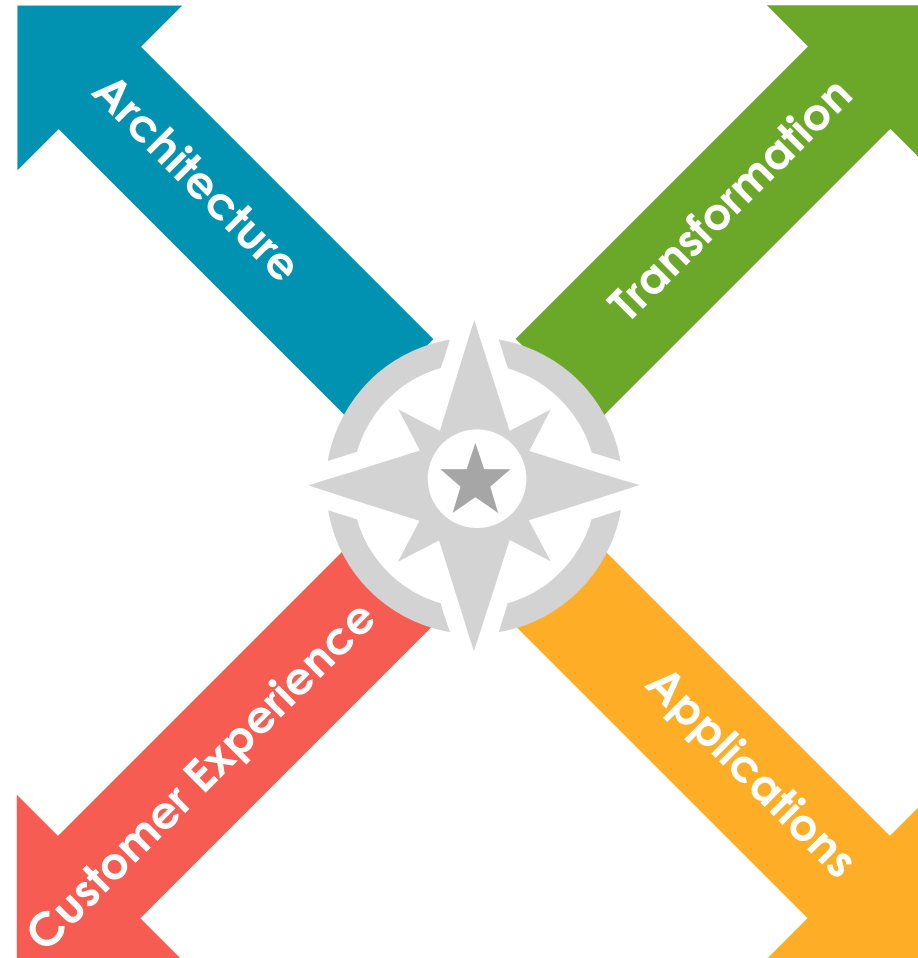




# ITD ENTERPRISE PROGRAMS

- Enterprise Architecture
- Network Modernization
- Cloud Strategy and Roadmap
- Cybersecurity
- Unified Communications
- Data Center Reinvention

- Website Accessibility and Self Service
- Digital Transactions
- AI Driven Chatbots



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

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

# TIMELINE FOR ENTERPRISE PROGRAMS

► Hybrid Workplace

► Virtual First

► GIS Expansion

► Digital Transformation

► Organizational Realignment

► Data Center Reinvention

► SSA Initiatives

► Cloud Strategy & Roadmap

► Enterprise Architecture

► Property Roadmap

► Digital Transactions

► Data Initiative

► Cybersecurity Framework

► **Enterprise Application Programs**

► **Transformation Programs**

► **Architecture For The Future**

► **Customer Experience**

2020

2021

2022

2023

2024

2025

► Cross-Agency Radio Systems

► Criminal Justice Roadmap

► Modernization

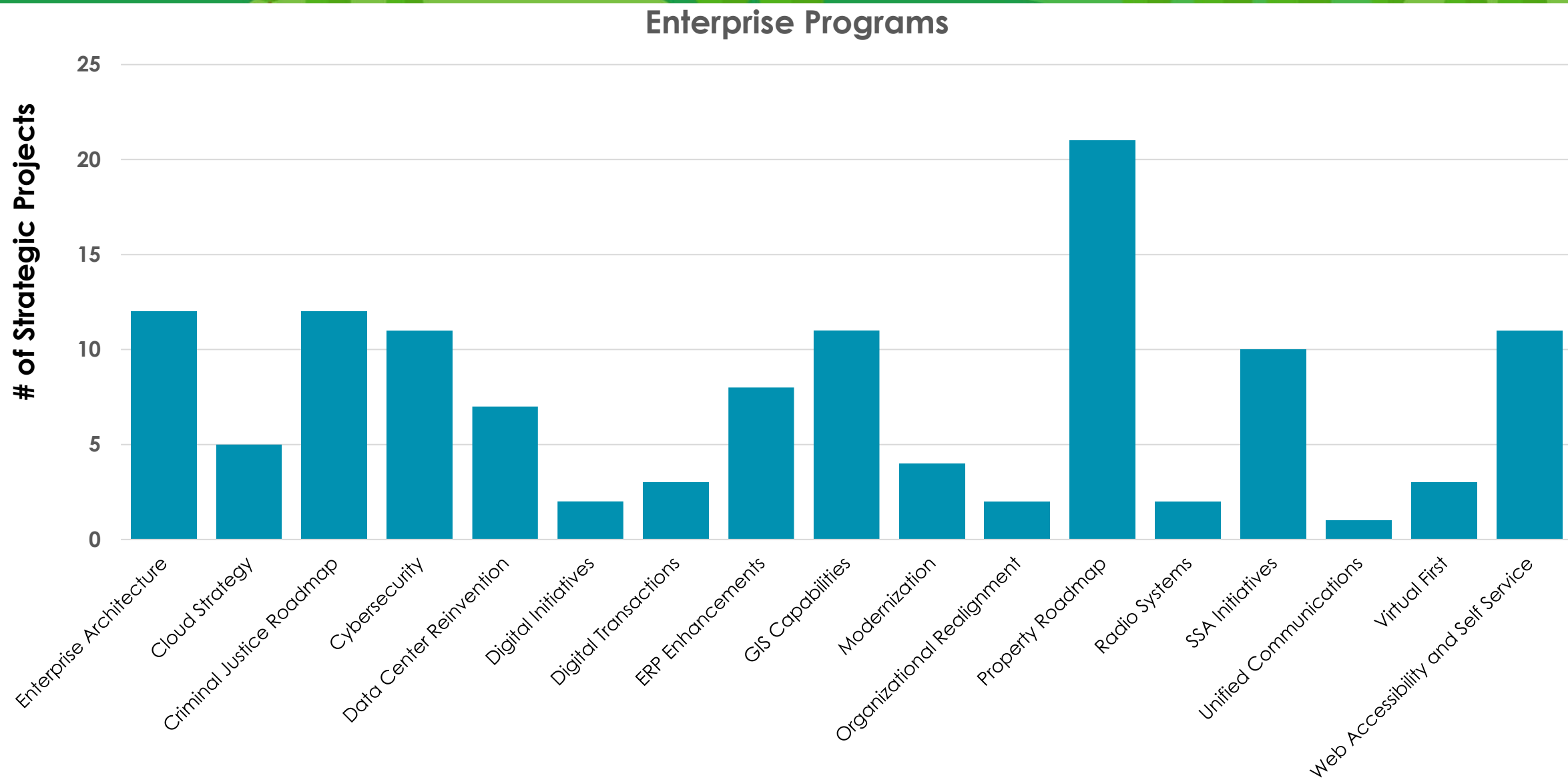
► Unified Communication

► Health Care Initiatives

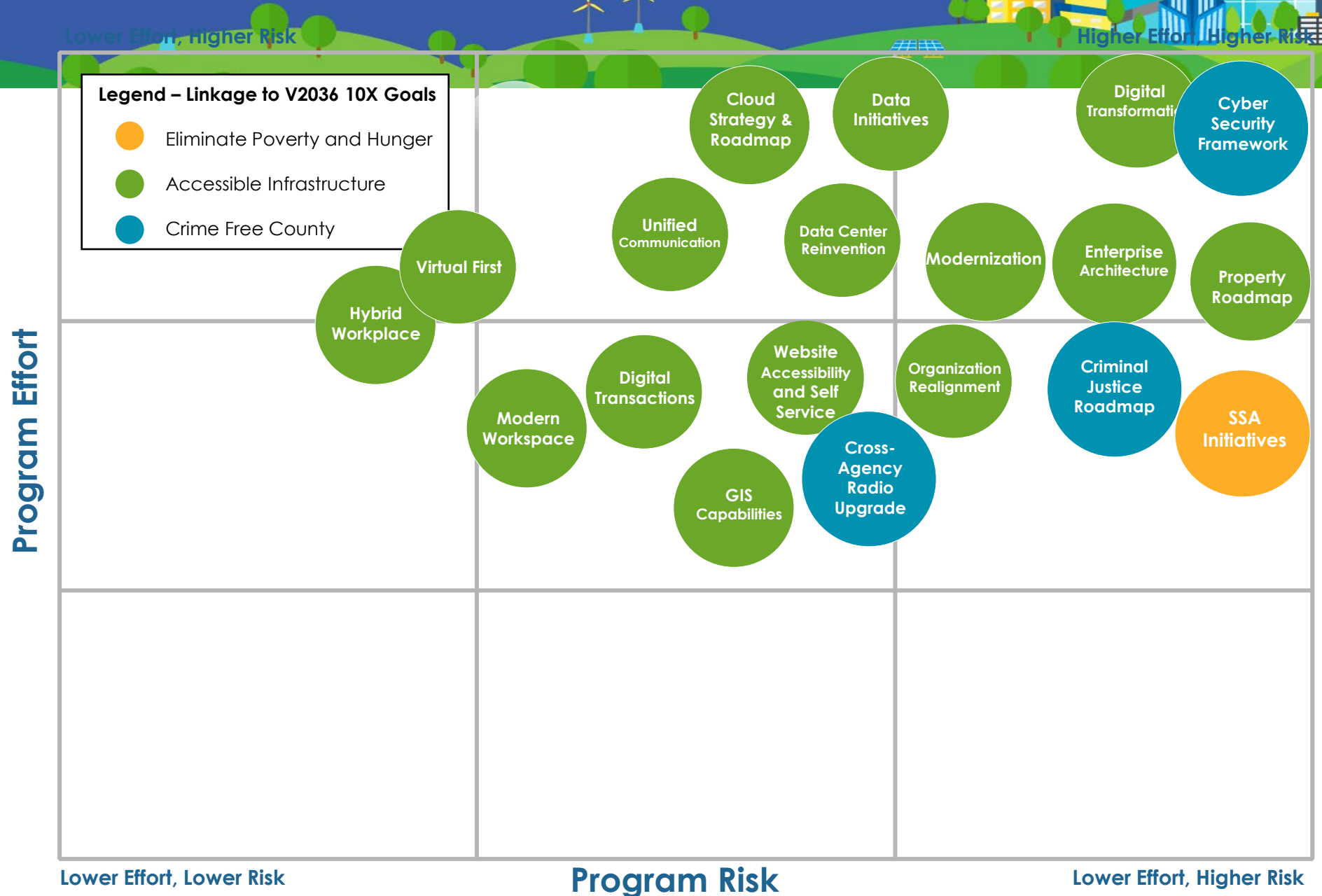
► Modernization

► AI Initiatives

# # OF PROJECTS BY ENTERPRISE PROGRAM

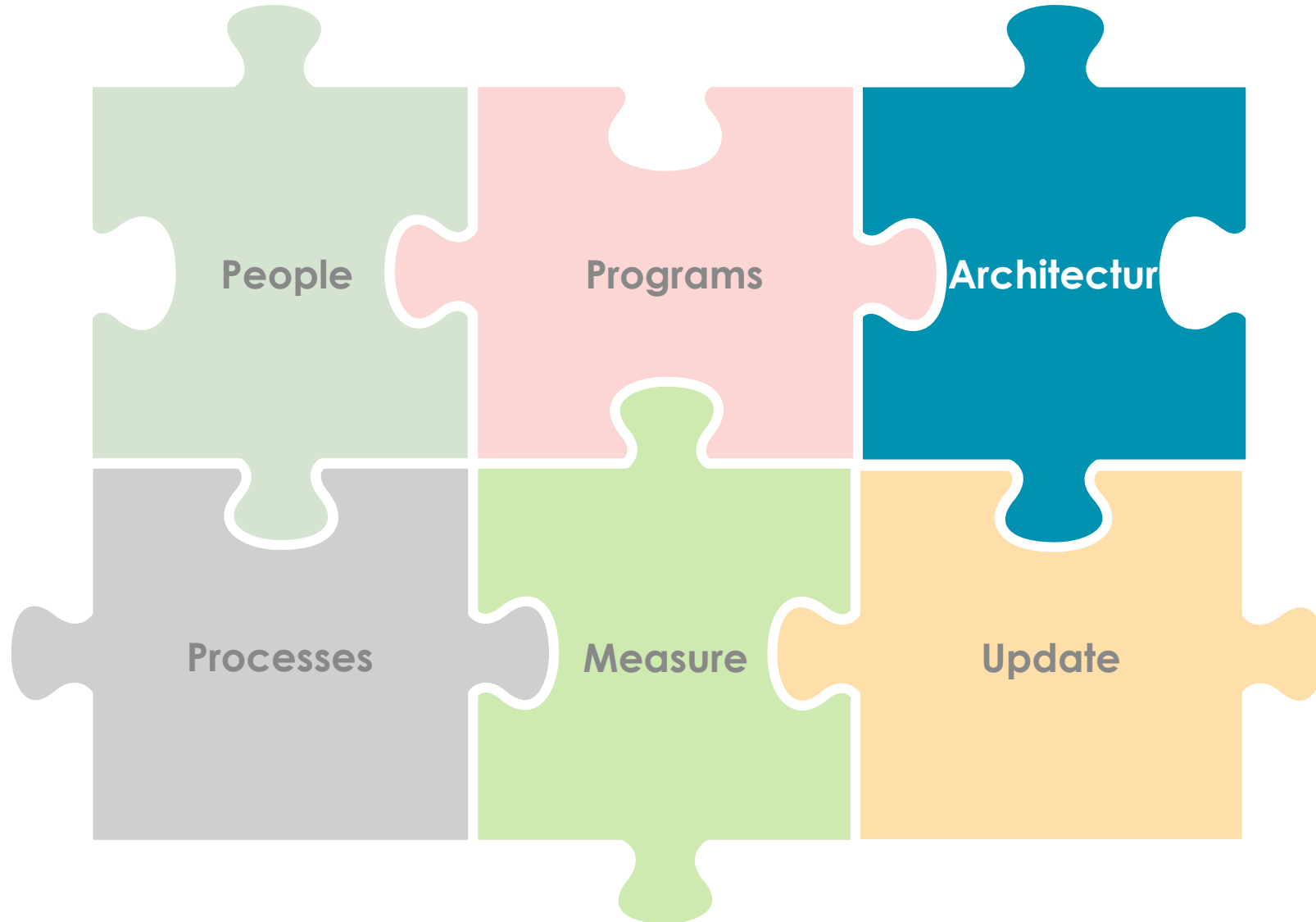


# ITD PROGRAMS LINKED TO VISION 2036 10X GOALS





# SHAPING OUR FUTURE



# OUR FRAMEWORK FOR ARCHITECTURE PLANNING

County Vision and Goals

County Operations and Processes

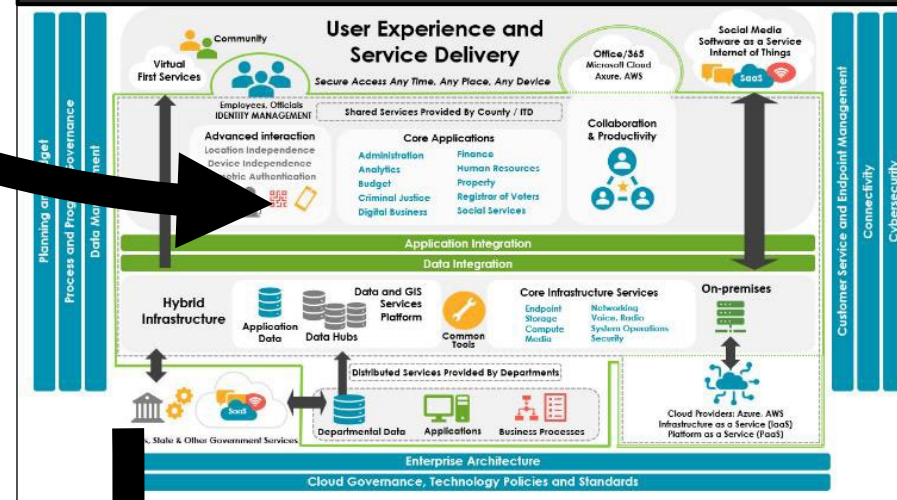
Systems and Applications

Technology Infrastructure

You are here

CURRENT ARCHITECTURE

ENTERPRISE REFERENCE ARCHITECTURE



VISION  
2036

TRANSFORMATION  
ROADMAPS



# 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

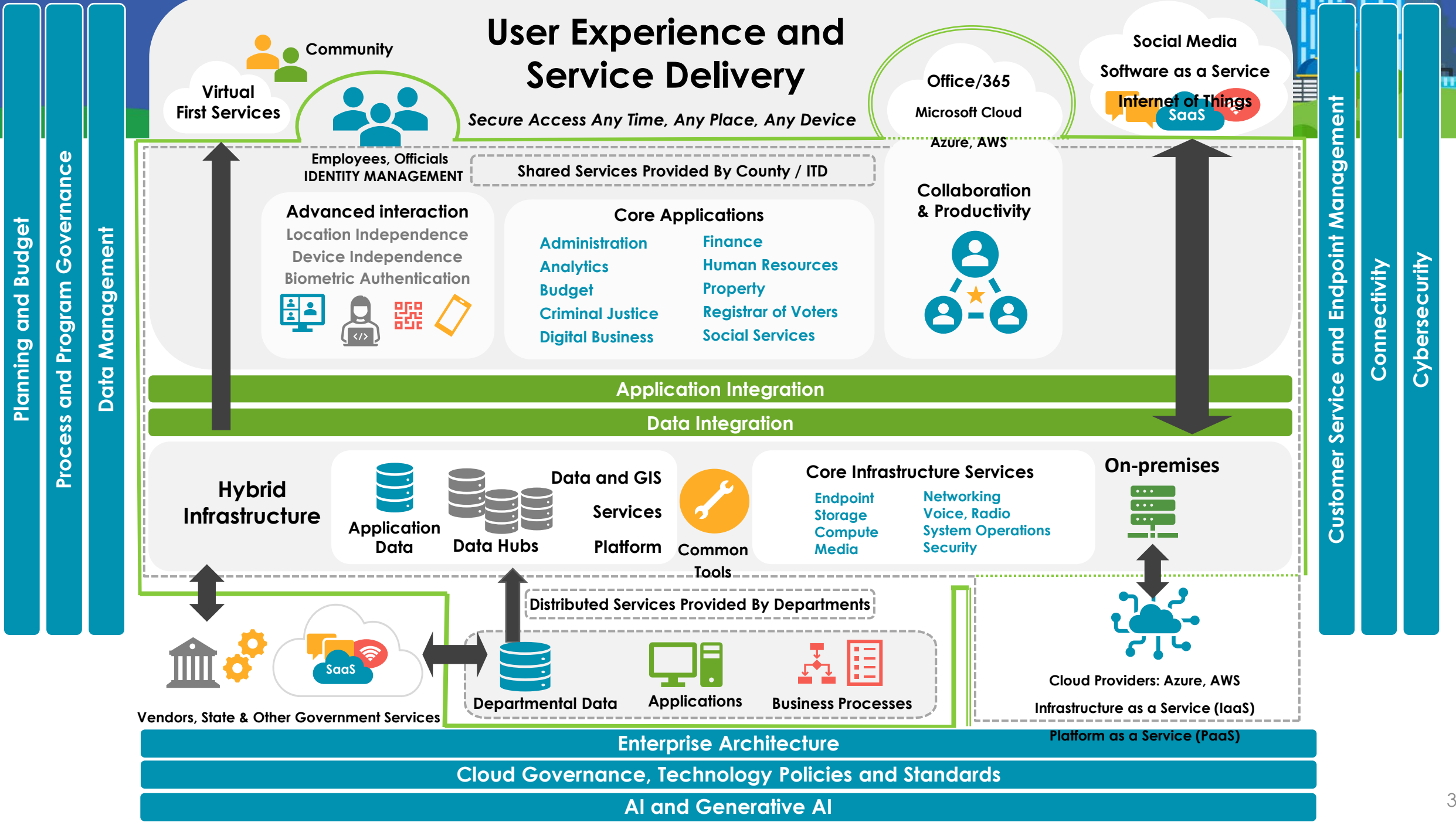
- Customer-centric endpoint management strategies
- Standard architecture, development, and delivery
- Comprehensive monitoring and fault prediction



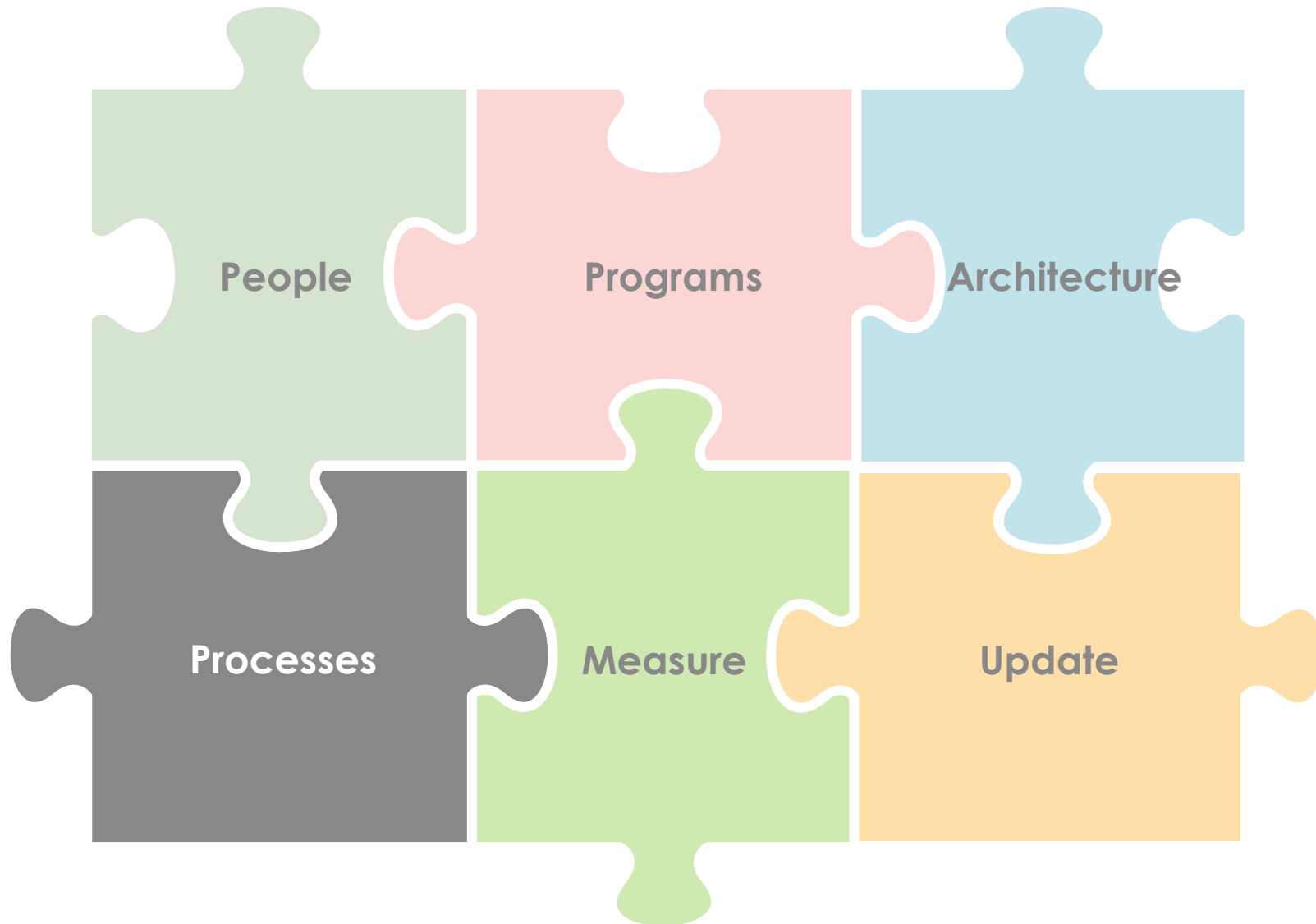




# **ENTERPRISE REFERENCE ARCHITECTURE**



# 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 2036 and ITD Strategic Plan

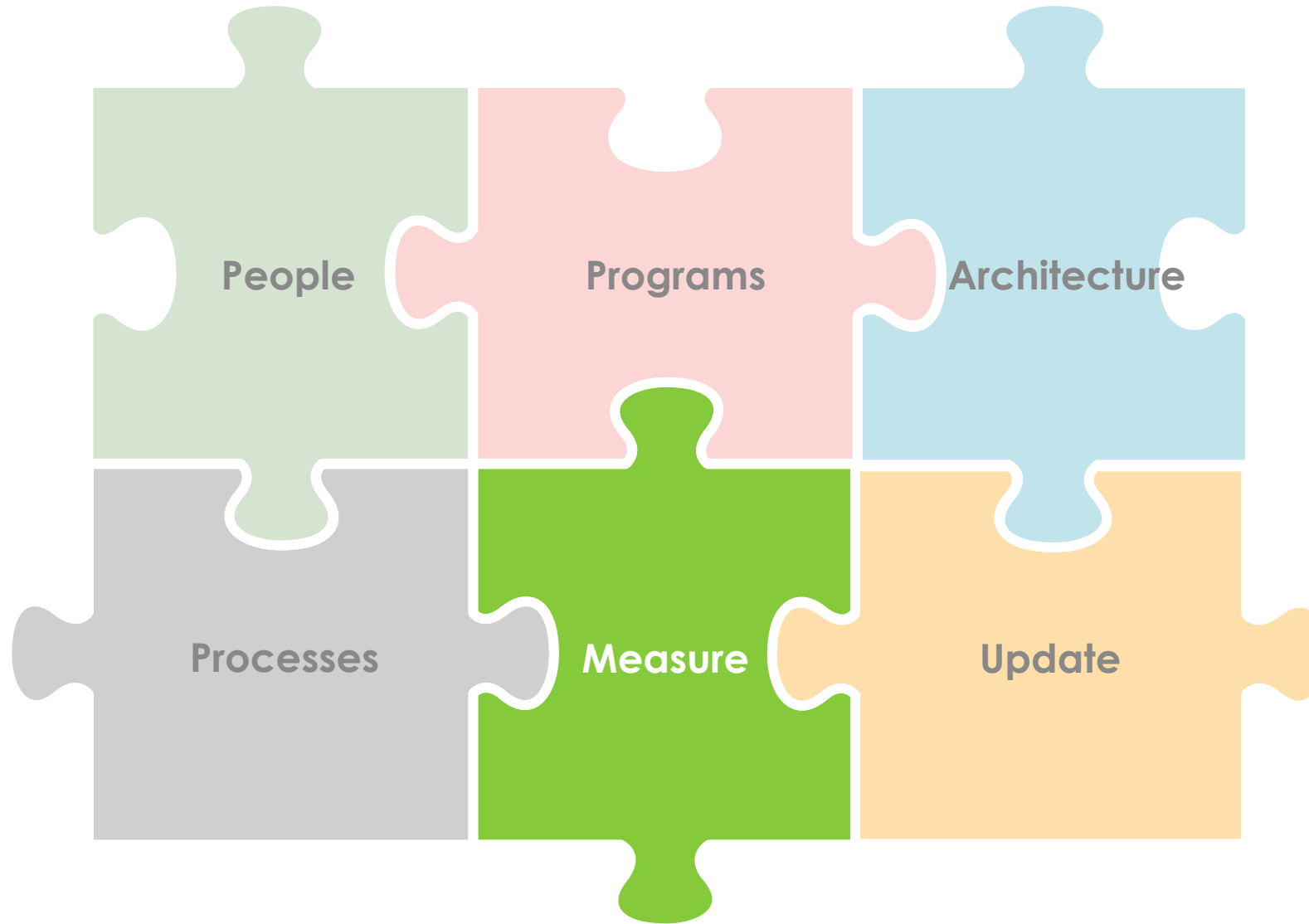
## Improvement

★ Current process maturity level  
★ Future process maturity level

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

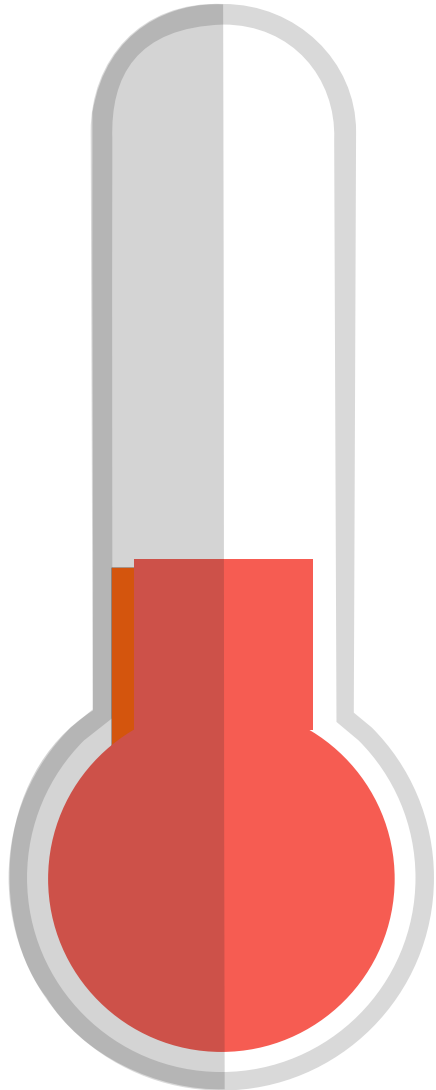
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			★	★
			★	★

# 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

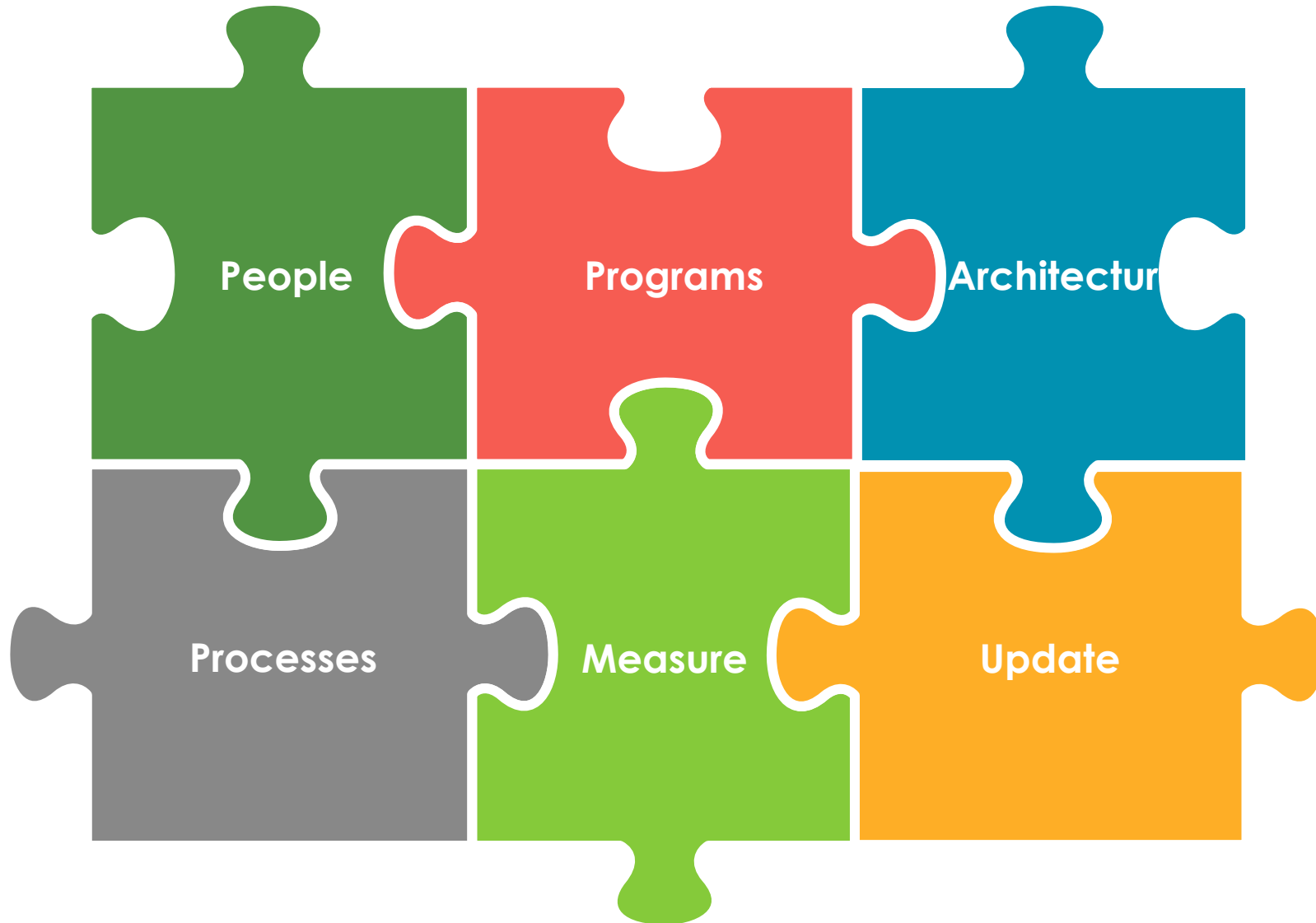
% Current Windows 11  
# Trusted/Untrusted Devices

Annually

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

— Sir Winston Churchill

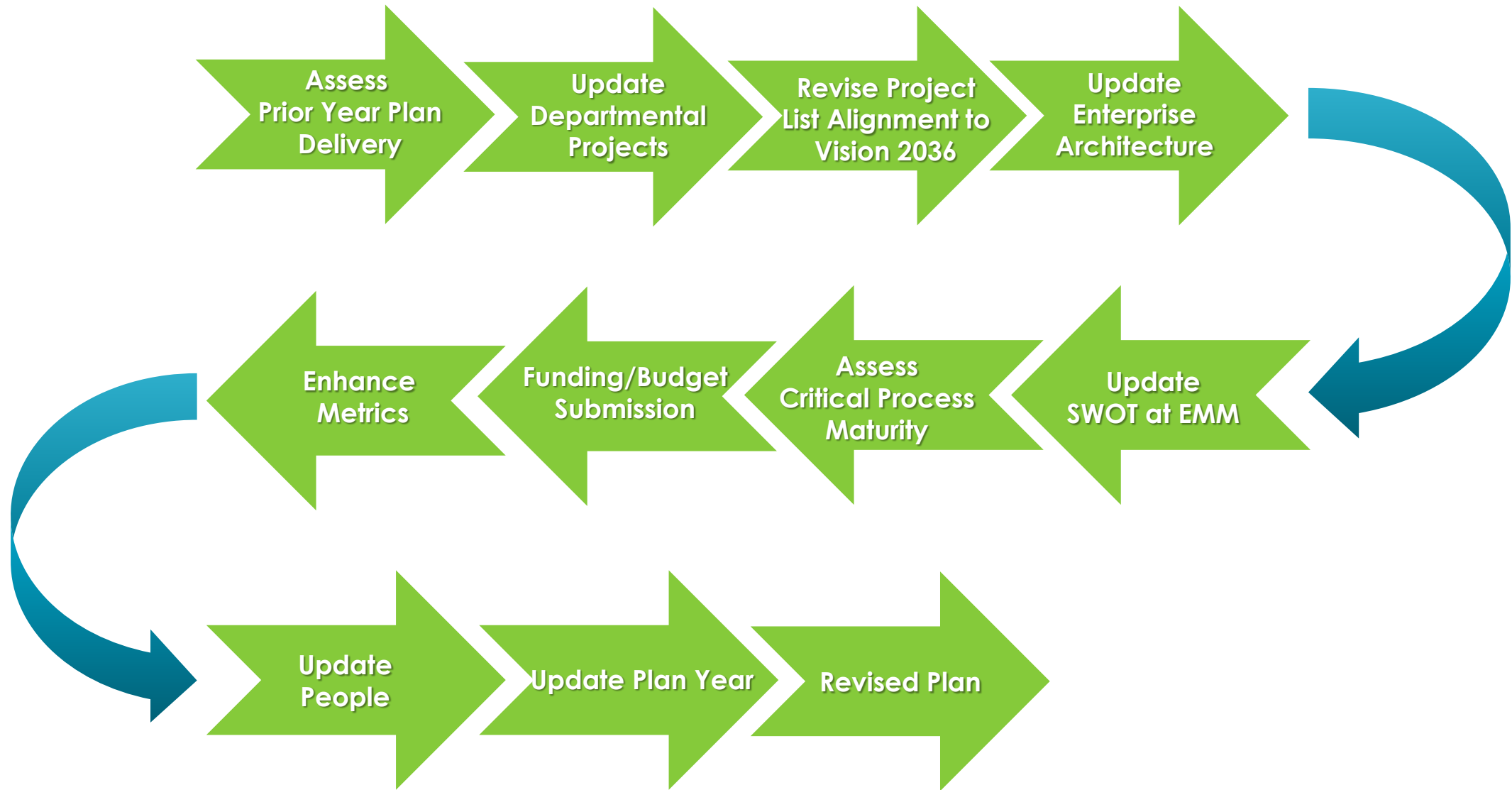
# SHAPING OUR FUTURE





**REFRESH AND UPDATE**

# OUR ANNUAL STRATEGIC PLAN UPDATE PROCESS





# THE PATH TO TRANSFORMATION



# ASSUMPTIONS



Vision 2036 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

## Transform

- County-wide digital transformation
- Enterprise systems modernization
- Seamless access to information

## 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





**"Strategy is not the consequence  
of planning, but the opposite:  
it's a starting point."**

— Henry Mintzberg