DEPARTMENT OF TECHNOLOGY SERVICES

State of California

Strategic Plan

FY 2005/06 - 2009/10

Enable Customer Success
Through Quality Technology Solutions

January 2006

STATE OF CALIFORNIA STATE AND CONSUMER SERVICES AGENCY ARNOLD SCHWARZENEGGER, Governor

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To Our Stakeholders,

I am pleased to announce the publication of the first Strategic Plan for the Department of Technology Services (DTS), and would like to thank our staff of talented and dedicated professionals who participated in its development. Through their involvement in a series of strategic discussions, they defined our mission, vision and values; analyzed the external and internal entities that impact DTS; and evaluated our approaches to solving business issues. As a result of this endeavor, we have identified the major goals for the Department and developed a plan that will define the activities and direction of the DTS over the next five years.

The DTS strategic directives reflect a new era for the innovative application of information technology (IT) in California. Our directives, along with the consolidation of IT in state government, have positioned the Department to provide an infrastructure that ensures the most efficient and effective technology services are made available to all Californians. The plan will guide the DTS and further leverage core competencies, traditional strengths and established partnerships; and enable the Department to offer new shared and innovative services to our customers.

We are proud to belong to the community of state IT professionals and look forward to working together with all of our stakeholders in implementing our plan. To accomplish these ambitious goals and objectives, the Department will focus on strong leadership, internal teamwork and collaboration within government as well as the private sector.

The DTS is committed to providing quality service at a competitive cost. We appreciate your business and are committed to supporting your technology programs with the highest level of dedication and technical expertise. Thank you for allowing the DTS to be your business solutions provider.

Sincerely,

P. K. Agarwal
Director

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This document is the product of the Consolidation Management Office (CMO) with consultant assistance. This is the sole property of the Department of Technology Services and the State of California. The CMO acknowledges the contributions to this Plan of numerous individuals from within the Department and extends its thanks for their participation.

Executive Summary

Taking time to periodically view an organization objectively and to develop a plan for the future is critical to the success of any large, complex organization. This is the purpose of the Department of Technology Services' (DTS) Strategic Plan. The Plan analyzes the organization of the Department, reflects the business environment in which it operates, and provides management with a five-year road map to guide decision-making. In addition, the Plan enables the DTS control agencies, including the State and Consumer Services Agency, the Department of Finance, and the Department of General Services to evaluate the validity of the strategic initiatives by providing clear and consistent direction, goals, objectives, strategies, and measures.

Mission

The Department of Technology Services serves the common technology needs of Executive Branch agencies and other public entities with accountability to customers for providing secure services that are responsive to their needs and represent best value to the State.

Vision

Enable customer success through quality technology solutions.

Goals and Objectives

DTS has established six goals for accomplishing the mission of the Department. These goals and accompanying strategic objectives provide the focus for DTS investments of effort and resources over the next five years. The following summary highlights the priorities of the Department:

Goal 1 is to **"improve the quality of products and services for our customers."** The strategic objectives to attain this goal are:

- Establish personalized and proactive services for DTS customers.
- Focus on product quality. Ensure accurate and prompt product availability and reliability. Minimize internal failure and seek continuous improvement opportunities.
- Reduce operating costs, maximize asset utilization, and manage business risks.

Goal 2 is to **"enhance value to the customer and expand revenue opportunities."** The strategic objectives to attain this goal are:

- Analyze existing products and services with multi-disciplined teams, including the customer, to improve the functionality of existing products and services.
- Attract customers with value pricing, simplify doing business with DTS, and expand into new markets.

Goal 3 is to **"improve process efficiencies and effectiveness."** The strategic objectives to attain this goal are:

- Examine each business process to determine the relationship of results achieved compared to resources utilized.
- Examine each business process to determine the extent to which planned results are achieved.

Goal 4 is to **"leverage technology to drive low-cost and high-performance innovative solutions."** The strategic objectives to attain this goal are:

- Replace legacy systems with systems that provide flexibility, enable new legislation and business processes, meet customer service expectations, and ensure long-term operational viability.
- Identify new opportunities for products and services. Select and implement low-cost and high-performance products.

Goal 5 is to **"ensure regulatory, social, community, and environmental compliance."** The strategic objectives to attain this goal are:

- Ensure all legislative and gubernatorial mandates are met.
- Strive to be an active member of the community. Adopt social responsibility measures for DTS, respect the environment, and conserve resources.

Goal 6 is to **"invest in human and organizational capital."** The strategic objectives to attain this goal are:

- Optimize the organizational staffing structure to ensure the most efficient use of personnel resources.
- Establish an active recruitment process to locate and hire the most talented professionals available.
- Develop a coordinated, planned, and organized training program to ensure that DTS has the right skills at the right time.
- Implement steps to minimize the turnover of personnel who are proficient in DTS business functions.

DTS has set challenging strategic directives through the goals, objectives, strategies, and action steps presented in this Plan. These directives will enable the Department to accomplish its ambitious goals and objectives during the next five years.

Overview

The Department

The Department of Technology Services was established on July 9, 2005, by the Governor's Reorganization Plan Number 2, which consolidated the Stephen P. Teale Data Center, the California Health and Human Services Agency Data Center, and the Department of General Services, Office of Network Services; and realigned the information technology infrastructure of the Executive Branch.

The goal of consolidation and realignment is to substantially improve the performance of the Executive Branch in managing its IT infrastructure with particular focus on:

- Receiving best value in the acquisition, management and operation of its IT infrastructure and resources;
- Realizing the most appropriate levels of security, quality and risk management; and
- Ensuring that agency core competencies are reinforced and respected.

DTS, which serves under the jurisdiction of the State and Consumer Services Agency, currently operates from the following three campus environments:

- Cannery (formerly the California Health and Human Services Agency Data Center)
- Gold Camp (formerly the Stephen P. Teale Data Center)
- Statewide Telecommunications and Network Division (STND, formerly ONS)

Prior to the consolidation, these campuses had built strong reputations by creating partnerships between high-technology industry and government, allowing them to offer comprehensive, cost-effective services to various California public agencies. Collectively, they now enable DTS to provide reliable computing using powerful mainframe and server-based systems, network and telecommunications solutions, electronic messaging, and training to customers throughout the State. Currently, the Gold Camp and Cannery campuses serve approximately 550 state and local customers, and the STND California Integrated Telecommunications Network (CALNET) system provides the statewide WAN and telecommunications services for over 150 state and 2000 local government customers.

The daily work performed by our customers touches the lives of nearly every Californian – processing automobile licenses, tracking inmate information, developing and enforcing air quality standards, providing health services to children – and much more.

Purpose

The purpose of the Strategic Plan is twofold:

- Establish the initial DTS Strategic Plan to articulate the Department's strategic direction and five-year road map to guide decision-making.
- Provide a means for DTS' control agencies, including the State and Consumer Services Agency, Department of Finance, and Department of General Services, to evaluate DTS initiatives by providing them with clear direction, goals, objectives, strategies, and measures.

The goal of this Plan is to address both of these purposes by providing coherent direction and substantive departmental goals, objectives, and strategies within a defined time period.

Impact of the Plan

The Plan is influenced by, and in turn, impacts a number of projects, initiatives, and entities within state government and throughout the State (see Figure 1 - Impact of the Plan).

- **The DTS** - The Plan is driven by, and strives to meet the needs of, the DTS business. This includes the following:
  - ✓ Program Areas
  - ✓ Consolidation Activities
- **California State Government** - Many entities within California State Government influence and govern the content and scope of the Plan. Major influences include:
  - ✓ Governor's Directives
  - ✓ State and Consumer Services Agency
  - ✓ Department of Finance
  - ✓ Chief Information Officer
  - ✓ Technology Services Board
  - ✓ Other State Agencies
  - ✓ Legislature
  - ✓ Judiciary
- **External Stakeholders** - The ultimate goal of the Plan is to fulfill the needs of the customers, which include:
  - ✓ General Public
  - ✓ Business Partners
  - ✓ State Agencies and Departments
  - ✓ Local Governments and other Public Entities
  - ✓ Federal and other State Governments

Figure 1 - Impact of the Plan

Development of the Plan

At the fundamental level, the strategic planning process rests in the comparison of DTS responsibilities to the current capabilities of the Department. Current capabilities are determined through an analysis of influences, strengths, weaknesses, opportunities, and threats. These are evaluated against the responsibilities or mission, which are mandated as the information technology service provider for the State executive branch.

The Plan was developed primarily by the Strategic Plan Steering Committee (SPSC) whose members consisted of DTS Division Deputy Directors, the Chief Deputy Director, and managers representing all three campuses. A series of facilitated sessions, which were held between June and September 2005, focused on the following activities:

- Creating the DTS Mission and Vision.
- Defining the values of the Department.
- Identifying and analyzing the external and internal influences of DTS.
- Developing a SWOT (Strengths, Weaknesses, Opportunities, Threats) analysis.
- Establishing the initial set of goals, objectives, and strategies.

Once these foundational documents were created, the initial draft of the Plan was developed. The SPSC modified this version iteratively until the final draft was completed and accepted (see Figure 2 below).

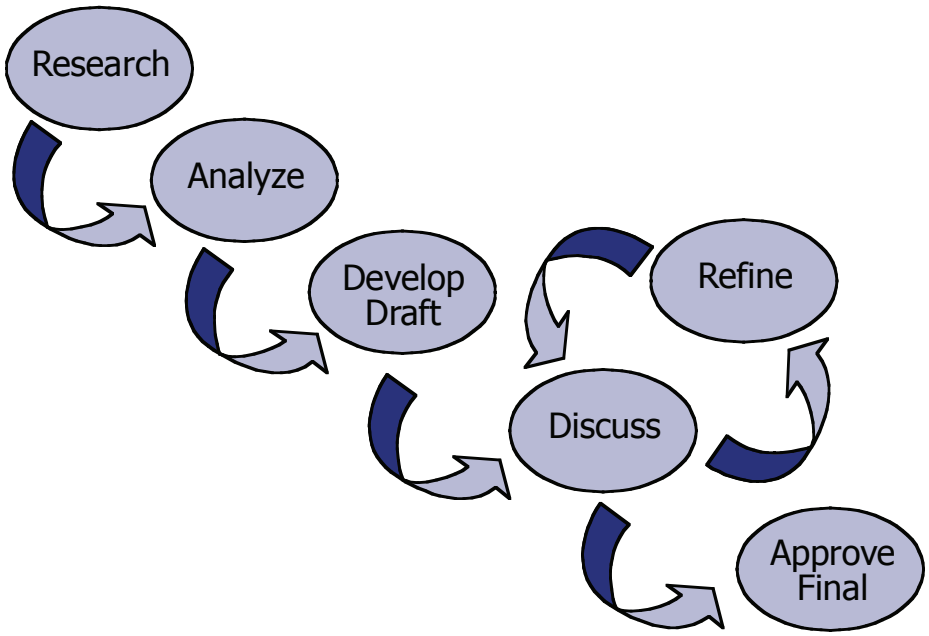

Figure 2 - Iterative Development Cycle

Mission

The Mission is a formal statement that identifies the purpose of DTS. As such, the Mission does not necessarily reflect the current state of the organization nor where it intends to go, but is more timeless in the fact that it justifies the existence of the organization. The Mission of DTS is as follows:

> "The Department of Technology Services serves the common technology needs of Executive Branch agencies and other public entities with accountability to customers for providing secure services that are responsive to their needs and represent best value to the State."

Vision

The Vision is the image of the desired future for DTS. The Vision serves as the foundation for the Plan as it represents the highest level of strategic direction. The Vision for DTS is as follows:

> "Enable customer success through quality technology solutions."

Core Values

In the Department's ongoing management of its business, and in our strategic planning process, we are guided by a set of core values that define DTS. These are:

Integrity - To always treat our employees, customers, and vendors with the utmost courtesy and respect.

Accountability - To be accountable to the Department's stakeholders.

Ethics - To uphold the highest ethical standards in our interactions with our customers and to maintain public trust.

Service Excellence - To deliver high-quality services focused on enabling our customers' programs.

Leadership - To provide leadership in the effective and efficient use of information technology services in support of our customers' needs.

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Goals

Goal 1

Improve the quality of products and services for our customers.

Goal 2

Enhance value to the customer and expand revenue opportunities.

Goal 3

Improve process efficiencies and effectiveness.

Goal 4

Leverage technology to drive low-cost and high-performance innovative solutions.

Goal 5

Ensure regulatory, social, community, and environmental compliance.

Goal 6

Invest in human and organizational capital.

Accomplishing Our Goals

In this section, we describe our strategies for accomplishing DTS strategic goals and objectives. It details the goals, objectives, and strategies that DTS will strive to complete within the five-year timeframe of this Plan. The following defines each strategic directive level:

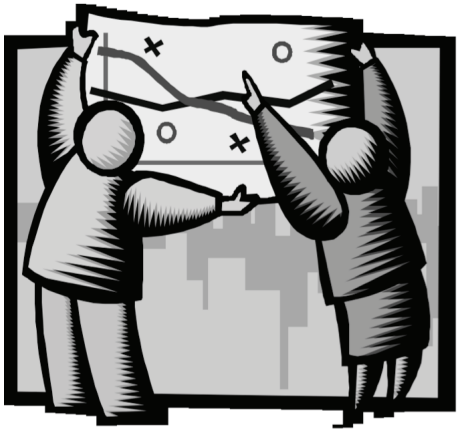
Goals are the desired end result of business operations, policies, and practices over the next one to five years. They represent what is expected to be achieved over this timeframe.

Objectives are specific, measurable, and time-based targets for accomplishment of the goals. They mark the interim steps toward achieving the long-term vision and goals.

Strategies are methods for achieving the goals and objectives that align with the mission and vision of DTS. Each strategy has accompanying action steps that detail what needs to be accomplished and specifies responsibilities and timetables. The personnel resources needed to complete the action items are not detailed. However, additional personnel will likely be required to successfully complete many of the action items presented.

Action Steps are the major events or actions that must take place to ensure the goals and objectives are achieved. Each action step includes a description and owner(s) of that action. Although one or more owners may be assigned, it must be emphasized that all DTS divisions must play supporting roles and contribute as cross-functional team members.

While there is a need to develop a strategic plan to focus on specific goals and objectives, the reality is that objectives and strategies are inter-related and inter-dependent. For this reason, strategies have been linked to the objective that most accurately encompasses the strategy.



The goals, objectives, and strategies will be used as the basis for DTS budget requests and constructing performance plans for executives throughout the Department.

Goal 1

Improve the quality of products and services for our customers.

"Embrace Product and Service Excellence"

Establish relationship management, embrace product and service excellence, and lower costs.

Due to the consolidation, DTS operates with many duplicative organized processes to manage its environment. Over the next one to five years, the Department must successfully merge these functions while retaining a strong focus on the customer.

Objective 1.1 – Relationship Management

Establish personalized and proactive services for DTS customers.

Strategy

A. Establish, implement, and manage a customer relationship management process based on best practices.

Action Step	Strategy	Owner
1. Determine best practices for customer relationship management (CRM).	A	Customer Delivery Division (CDD)
2. Develop a CRM plan.	A	CDD
3. Establish a process to manage the CRM plan.	A	CDD
4. Identify appropriate goals and metrics to monitor performance of the CRM plan.	A	Policy and Planning Division (PPD)
5. Create a customer profile database which will contain detailed information on each customer department (i.e., contacts, subscribed services, future plans and services, critical programs).	A	CDD
6. Conduct a survey of customers to populate the customer profile database and establish a baseline of customer satisfaction.	A	CDD
7. Identify areas to improve.	A	CDD
8. Implement the changes required to update the CRM plan.	A	CDD
9. Utilize customer surveys as a feedback mechanism to monitor progress.	A	CDD

Objective 1.2 – Product and Service Excellence

Focus on product quality. Ensure accurate and prompt product availability and reliability. Minimize internal failure and seek continuous improvement opportunities.

Strategies

A. Implement best practices for quality management.
B. Define acceptable availability and reliability levels of service for each customer.

Action Step	Strategy	Owner
1. Develop a Quality Management Plan.	A	Customer Delivery Division (CDD)
2. Establish a DTS Quality Policy.	A	Policy and Planning Division (PPD)
3. Develop key business questions (i.e., cost competitiveness, responsive to customer needs, service availability).	A, B	CDD
4. Poll customers on key business questions.	A, B	CDD, PPD
5. Identify and report on key metrics.	A, B	PPD
6. Establish performance goals.	A, B	PPD
7. Develop a continuous improvement program.	A	PPD

Objective 1.3 – Lower Costs

Reduce operating costs, maximize asset utilization, and manage business risks.

Strategies

A. Reduce costs and pass savings to customers.
B. Identify profit-making assets and eliminate non-profitable assets.
C. Identify and manage DTS business risks.

Action Step	Strategy	Owner
1. Analyze costs of ongoing products and services.	A	Operations Division (OD), Engineering Division (ED), Administration Division (AD)
2. Inventory all assets and determine revenue generated from each asset.	A, B	OD, ED, AD
3. Develop a Business Risk Plan.	C	Legal Division (LD), AD
4. Eliminate unprofitable assets and streamline business and service offerings.	A, B	OD, ED, AD, Policy and Planning Division (PPD)
5. Determine cost-saving options for each product and service line.	A	OD, ED, AD
6. Monitor business risks (ongoing).	C	LD, AD
7. Implement cost-saving options.	A	OD, AD, ED

Goal 2

Enhance value to the customer and expand revenue opportunities.

"Expand Our Customer Base"

Increase existing product and service functionality and expand the customer base.

DTS must focus on current products and services it provides to customers. To accomplish this, the Department should create analysis teams to identify improvement opportunities with its current line of products and services. Every effort should be made to involve the customer in this process. When DTS fully understands its core competencies, the Department should seek to increase its customer base though aggressive sales and marketing campaigns.

Objective 2.1 – Improve Existing Product and Service Functionality

Analyze existing products and services with multi-disciplined teams, including the customer, to improve the functionality of existing products and services.

Strategies

A. Identify all current products and services and establish teams to focus on improvement opportunities.
B. Identify all customers and conduct focus groups to determine customer needs.

Action Step	Strategy	Owner
1. Analyze all current products and services for improvement opportunities.	A	Customer Delivery Division (CDD)
2. Identify all customers and establish customer liaisons to support DTS cross-functional teams.	A, B	CDD
3. Establish internal DTS cross-functional teams.	A, B	CDD
4. Develop a plan to implement the improvement recommendations.	A, B	CDD

Objective 2.2 – Expand the Customer Base

Attract customers with value pricing, simplify doing business with DTS, and expand into new markets.

Strategies

A. Establish a robust sales and marketing program to attract new customers and simplify doing business with DTS.

B. Identify current customer needs and project future technologies that can be used by DTS customers.

Action Step	Strategy	Owner
1. Research best practices for sales and marketing programs used in ventures similar to DTS.	A	Customer Delivery Division (CDD)
2. Select a best practice method and develop the sales and marketing process.	A	CDD
3. Identify current customers.	B	CDD
4. Conduct focus groups with current customers to determine future technology needs.	B	CDD

Goal 3

Improve process efficiencies and effectiveness.

"Enhance Core Processes"

Improve efficiencies in current business operations and analyze all operating processes for effectiveness.

Efficiencies are a measure of asset utilization compared to results achieved by the Department. Operational effectiveness is a measure that compares actual versus planned results. DTS should identify measurable objectives throughout the organization and determine the extent to which results were achieved versus planned (effectiveness). The Department should identify measurement data which will yield information to assess asset utilization (efficiency) for products and services provided to its customers.

Objective 3.1 – Analyze Operational Efficiencies

Examine each business process to determine the relationship of results achieved compared to resources utilized.

Strategies

A. After selecting an Adopt and Go process, analyze each process for efficiencies.

B. Implement process efficiency measures where appropriate.

Action Step	Strategy	Owner
1. Identify all major internal processes within DTS.	A	Department of Technology Services (DTS)
2. Identify all adopted processes for DTS.	A	DTS
3. Analyze the resources utilized as compared to results achieved.	A	DTS
4. Implement process improvements.	B	DTS

Objective 3.2 – Improve Operational Effectiveness

Examine each business process to determine the extent to which planned results are achieved.

Strategy

A. After selecting an Adopt and Go process, analyze each process for effectiveness.

Action Step	Strategy	Owner
1. Identify all major internal processes within DTS.	A	Policy and Planning Division (PPD)
2. Identify all adopted processes for DTS.	A	Department of Technology Services (DTS)
3. Determine valid process metrics for each process and collect a valid set of data.	A	PPD
4. Develop a Service Management process.	A	PPD
5. Create an initial service catalog.	A	PPD
6. Analyze data for each process and prioritize areas of improvement.	A	DTS
7. Develop service level agreements (SLA) and service level objectives (SLO).	A	PPD
8. Evaluate performance and make modifications where necessary.	A	PPD

Goal 4

Leverage technology to drive low-cost and high-performance innovative solutions.

"Target High-Return and Innovative Investments"

Invest soundly and add low-cost and high-performance products and services.

This goal focuses on potential new products and services, while Goal 2 of this Plan focuses on current products and services. These two goals must be merged to ensure success.

Objective 4.1 – Long-Term Investments

Replace legacy systems with systems that provide flexibility, enable new legislation and business processes, meet customer service expectations, and ensure long-term operational viability.

Strategies

A. Identify state-of-the-art technologies that will allow DTS to maintain its leading edge of innovation within government.
B. Commit the organization to update technologies, as needed, to ensure long-term survivability.
C. Establish an enterprise architecture process that incorporates changing business needs into investment decisions.

Action Step	Strategy	Owner
1. Inventory all technology assets within the Department.	A	Customer Delivery Division (CDD)
2. Develop the DTS enterprise architecture.	A, B, C	Policy and Planning Division (PPD)
3. Establish enterprise-wide standards and products for service delivery and support.	C	PPD, CDD
4. Conduct a study to determine technology solutions for the future.	A, B	PPD, CDD
5. Create implementation plans to migrate the Department to the enterprise architecture standards.	C	PPD
6. Identify innovative technology solutions.	A, B	PPD, CDD, Engineering Division (ED)
7. Implement innovative technology solutions.	B	ED

Objective 4.2 – High-Performance Products

Identify new opportunities for products and services. Select and implement low-cost and high-performance products.

Strategies

A. Solicit customer input to determine new opportunities for products and services.

B. Implement new technology solutions for the customer.

Action Step	Strategy	Owner
1. Conduct focus groups with DTS customers to determine opportunities for new products or service offerings.	A	Customer Delivery Division (CDD)
2. Identify and implement new product and service capabilities.	A, B	CDD, Policy and Planning Division (PPD), Engineering Division (ED)

Goal 5

Ensure regulatory, social, community, and environmental compliance.

"Support Our Community"

Ensure compliance with all regulatory requirements, build alliances within the community, establish social goodwill, and be environmentally aware.

DTS must be diligent in its efforts to comply with regulations and laws imposed by state and federal government. Additionally, the Department must be an active member of the community and meet the social needs of the State.

Objective 5.1 – Regulatory Compliance

Ensure all legislative and gubernatorial mandates are met.

Strategies

A. Continually monitor all legislative and gubernatorial actions.
B. Establish a liaison with the Governor's Office.

Action Step	Strategy	Owner
1. Define a responsible division within the Department to monitor and assess all legislative and gubernatorial actions that may impact DTS.	A, B	Policy and Planning Division (PPD)
2. Create a monitoring and feedback mechanism within the Department for internal review of legislative proposals that will impact DTS.	A	PPD
3. Implement the monitoring and feedback process.	A, B	PPD

Objective 5.2 – Community and Social Partnerships and Environmental Compliance

Strive to be an active member of the community. Adopt social responsibility measures for DTS, respect the environment, and conserve resources.

Strategies

A. Establish a Community, Social, and Environmental Partnership Committee.
B. Develop a process to ensure community involvement.

Action Step	Strategy	Owner
1. Appoint a Community, Social, and Environmental Partnership Committee.	A	Director
2. Create a committee charter and procedure.	B	Committee
3. Identify and implement community partnership plans and policies.	B	Committee

Goal 6

Invest in human and organizational capital.

"Sustain Our Employees"

Maximize the effectiveness of DTS through changes in the organizational structure and in recruitment, training, and retention practices.

A critical challenge for DTS is the ability to attract and retain quality personnel who possess the skills needed by the Department. An additional issue is the effective organizational placement of staff to most efficiently meet changing business requirements. To address these concerns, a goal for the next one to five years is to establish DTS practices that ensure organizational effectiveness. This will be accomplished by the continuous evaluation of the Department's organizational structure and improvement of its human resources management approach.

Objective 6.1 – Organizational Structure

Optimize the organizational staffing structure to ensure the most efficient use of personnel resources.

Strategies

A. Perform periodic evaluations of the DTS organizational staffing structure, duties, and responsibilities.
B. Implement an organizational structure using a customer services-based approach.
C. Implement any other organizational changes that will result in the most effective use of personnel resources.

Action Step	Strategy	Owner
1. Review organizational structure regarding personnel resource efficiency.	A	Administration Division (AD), Policy and Planning Division (PPD), Directorate
2. Develop a migration plan, if needed.	B, C	AD, PPD
3. Implement the migration plan.	B, C	AD, PPD

Objective 6.2 – Recruitment and Hiring

Establish an active recruitment process to locate and hire the most-talented professionals available.

Strategies

A. Establish annual recruitment goals and plans.
B. Develop systems and processes to attract potential employees.
C. Actively market DTS career opportunities.
D. Collaborate and establish robust links with state agencies and their personnel recruitment programs, including the State Personnel Board and the Department of Personnel Administration.

Action Step	Strategy	Owner
1. Perform a skill needs assessment based on DTS strategy, objectives, and skill needs (also in Objective 6.3 - Training).	A	Administration Division (AD)
2. Evaluate personnel resources to work on recruiting.	B	AD
3. Create annual recruiting goals and plans that identify departmental recruitment needs.	A	AD
4. Establish a recruiting link on the DTS website.	B	AD
5. Develop new sources for locating potential employees and recruit for talent throughout the State.	B, C, D	AD
6. Develop marketing and recruitment material to actively market DTS.	B, C, D	AD
7. Establish a recruiting network and initial interview process.	B, C, D	AD

Objective 6.3 – Training

Develop a coordinated, planned, and organized training program to ensure that DTS has the right skills at the right time.

Strategies

A. Establish a group to centrally manage training and training funds.
B. Identify training needs to support the DTS strategies and objectives.
C. Establish technology training programs for personnel and update this information annually.
D. Develop systems and processes that encourage training in an enterprise-approved curriculum.

Action Step	Strategy	Owner
1. Evaluate the current DTS training program.	A	Administration Division (AD)
2. Perform a skill needs assessment based on the DTS strategies, objectives, and skill needs (also in Objective 6.2 – Recruiting and Hiring).	B, C	AD
3. Create annual training goals and plans that identify department skill and training needs.	B, C	AD
4. Refine systems to monitor and administer training.	C, D	AD
5. Establish innovative training delivery services (e.g., Internet-based training, Intranet training hosting, established links with colleges, and outsourcing training).	D	AD

Objective 6.4 – Retention

Implement steps to minimize the turnover of personnel who are proficient in DTS business functions.

Strategies

A. Create a retention strategy to identify and outline retention-increasing measures.
B. Establish a mentoring program within DTS.
C. Develop a comprehensive training program (addressed in Objective 6.3 - Training).
D. Collaborate and establish robust links with state agencies and their personnel retention programs, including the State Personnel Board, and the Department of Personnel Administration.

Action Step	Strategy	Owner
1. Establish retention strategy and measures.	A	Administration Division (AD)
2. Establish career path planning for all new employees.	A, B, C, D	AD
3. Develop and establish a mentoring program for all employees.	B	AD
4. Create annual training goals and plans that identify departmental skill and training needs.	C	AD

Conclusion

The recent creation of DTS will challenge the established core services, cultures, and beliefs of three previously distinct and separate organizations. In the next five years, DTS will experience more changes than ever before. Also, during this time, technology will play a major role due to its ability to effectively disseminate information, execute business processes and communicate with customers. To accomplish the ambitious DTS strategic initiatives during this transition period, the Department has set challenging directives as stated in the goals, objectives, strategies, and action steps identified in the DTS Strategic Plan.

It should be emphasized that these directives were developed specifically for DTS through a strategic planning process. To ensure that the process provided the most appropriate direction for the Department, the strategic directives fully incorporate the DTS Mission and the current status and environment of the Department.

Commitment by DTS leadership is the single most important factor in the success of this strategic planning initiative, and the Director will have final approval authority and responsibility for the content of the Plan. The Strategic Plan Steering Committee, which consists of the Director and several key staff members at DTS, is responsible for overseeing the development and execution of the tactical plans. In addition, the Policy and Planning Division will be responsible for managing the execution of the goals, objectives, and strategies identified in the Plan.

DEPARTMENT OF TECHNOLOGY SERVICES

State of California

Department of Technology Services

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