

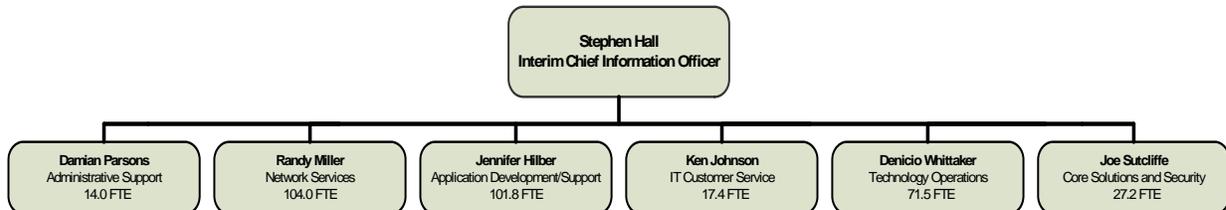
# INFORMATION SERVICES

## Stephen Hall

### I. MISSION STATEMENT

The Information Services Department (ISD) provides secure, innovative, contemporary, and accessible technology in computer, media, and communication services in the most cost effective manner, to enable departments and agencies to accomplish the mission of San Bernardino County.

### II. ORGANIZATIONAL CHART



### III. DESCRIPTION OF MAJOR SERVICES

ISD provides service in five major areas: Network Services, Application Development and Support, Information Technology (IT) Customer Service, Technology Operations, and Core Solutions and Security. Each service plays an intricate role in supporting county departments that provide the citizens of San Bernardino County with hundreds of services that promote health, safety, well-being and quality of life.

The **Network Services** division provides for the design, operation, maintenance and administration of the largest county-operated telecommunications phone network in the country; the county's Regional Public Safety Radio System that integrates all countywide sheriff, police and fire emergency radio dispatch capabilities; the paging system that consists of over 7,000 pagers; and the Wide Area Network (WAN) that securely joins approximately 18,000 county users together for the efficient use of technology. ISD manages a countywide microwave system (64 sites) that helps provide transport capabilities for each of the individual systems listed above.

The **Application Development and Support** division provides support for county departments as they develop, enhance, and maintain business applications on a variety of hardware and software platforms. These applications include the county's enterprise accounting, payroll, budget, personnel, document imaging, public web sites, geographical information system and many other business line systems. ISD consults with departments to identify cost effective ways of conducting business and often provides business process reviews, cost analysis, and overall recommendations in the acquisition and integration of new systems.

The **IT Customer Service** division assists departments in ensuring that their technology and business objectives are achieved. The division provides a Technology Support Center to handle service requests and problem tickets, and IT Account Representatives to coordinate and assist departments in meeting their business and technology objectives.

The **Technology Operations** division provides for the design, operation, maintenance and administration of the county's enterprise data center which supports the county's mainframe and includes server management for over 160 servers, integrated document imaging infrastructure for digitizing paper records, and print operations for bulk printing functions required by the county.

The **Core Solutions and Security** division provides the county with global email, security direction, and technology policies and procedures, along with technical services that support desktop communications and functions county-wide.



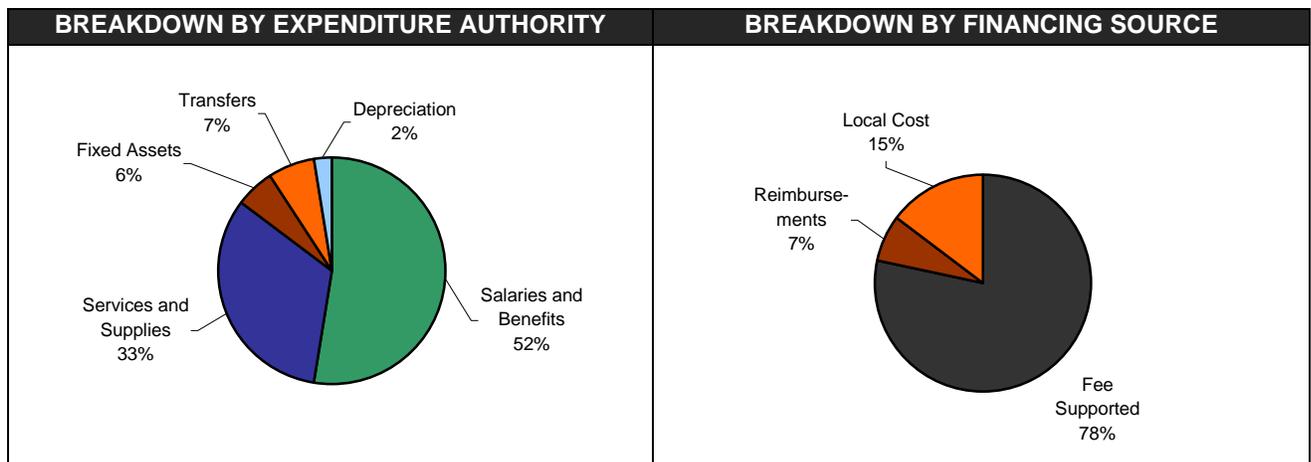
**IV. 2005-06 ACCOMPLISHMENTS**

- Installed a wireless infrastructure at the County Government Center.
- Implemented Active Directory, Microsoft’s latest technical architecture, within ISD and seven county departments to improve the efficiency of departmental computer systems; implemented Systems Management Software (SMS) to provide for remote support and software repairs.
- Implemented Internet Security and Acceleration (ISA) Proxy Solution within ISD to allow internet blocking of selected categories of websites; also implemented password encryption for software security infrastructure.
- Implemented trend enterprise and anti-virus solution within ISD with the intent to make the solution available county-wide to provide for automatic daily updating of virus protection.
- Developed and established virtual hosting on Intel-based hardware architecture. Virtual hosting allows one physical server to run multiple operating systems which reduces the associated costs of adding and supporting additional servers.
- Organized quarterly technology showcases for county departments to meet with major vendors to view information technology solutions to assist with future planning.

**V. 2006-07 SUMMARY OF BUDGET UNITS**

	2006-07				
	Operating Exp/ Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
Application Development	13,595,036	4,832,240	8,762,796		102.8
Computer Operations	21,465,435	22,323,795		858,360	135.1
Network Services	18,943,932	19,244,491		300,559	105.0
<b>TOTAL</b>	<b>54,004,403</b>	<b>46,400,526</b>	<b>8,762,796</b>	<b>1,158,919</b>	<b>342.9</b>

**VI. 2006-07 BUDGET**



## VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**GOAL 1: PROVIDE TECHNOLOGY SOLUTIONS THAT ENABLE CUSTOMERS TO BETTER SERVE THE CITIZENS OF THE COUNTY.**

- Objective A: Provide countywide services enabling departments and their applications to communicate efficiently and effectively.*
- Objective B: Assist departments in identifying and implementing cost effective business solutions.*
- Objective C: Deliver innovative 800 MHz Radio communications solutions including design, configuration, implementation, and ongoing maintenance by moving 800 MHz Radio systems hardware and software to a vendor supported platform.*
- Objective D: Build and sustain a robust hardware and software support infrastructure to deploy countywide technology solutions.*
- Objective E: Prepare applications for technology advances to ensure ongoing supportability for customers.*
- Objective F: Make more efficient use of the County owned network to reduce telecommunication costs.*
- Objective G: Develop a high-capacity alternate route between the San Bernardino Valley and the High Desert to accommodate high-speed data traffic.*

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Complete migration of ISD user accounts to Active Directory and offer Active Directory to other county departments (315 ISD user accounts).	75%	100%	100%	N/A
Complete Migration of ISD customer departments in Active Directory to the latest Microsoft Exchange environment.	20%	50%	75%	100%
1B. Percentage of customers requesting application upgrades deployed that are compatible with Windows Vista (Microsoft's latest computer operating system) and Microsoft Office 2007.	NEW	NEW	0%	100%
1C. Percentage of 800 MHz site controllers moved to a digital capable and vendor supported platform. Controllers are the hardware component located at various sites throughout the County that enable radio connections between dispatchers and emergency personnel.	NEW	NEW	25%	50%
Percentage of total projected RED radios online (1200 red channel radios).	10%	100%	100%	N/A
1D. Percentage decrease of Windows physical servers. (150 servers in 2005-06).	N/A	8%	13%	20%
Percentage increase of public viewing of documents stored on our infrastructure.	N/A	10%	0%	10%
1F. Percentage of Internet Protocol (IP) based connections established for telephone usage between the County's main telephone locations.	NEW	NEW	10%	100%
Percentage of IP based connections established for telephone usage between the County's main telephone locations and outlying locations.	NEW	NEW	0%	50%
1G. Percentage of network that has been reconfigured to fully utilize new link and bandwidth.	NEW	NEW	10%	75%

### **Status**

Last year, the ISD business plan focused on initiatives designed to restore confidence and trust in the ability of ISD to keep the county up to date in supported platforms and systems security. The department successfully implemented password encryption for software security infrastructure, and developed and established virtual hosting on an Intel-based hardware architecture. The 2006-07 performance measure "Percentage of new technologies introduced through implementation procedures" was determined to be an inadequate measure of Objective B, and has been replaced with 1B above, as a major focus in 2007-08 will



be upgrading existing applications to be compatible with Windows Vista and Office 2007. Keyhole has been replaced by Google Earth as the access to GIS technology. These improvements support ISD's mission of enabling our customers to serve the citizens of the county. The percentage increase of public viewing of documents was not realized for 2006-07 because this project has been postponed due to the unavailability of data. Although ISD maintains the architectural design to provide public access to records from various county departments, the implementation of this accessibility has been suspended due to a delay in the determination of document ownership.

This year, all ISD divisions will provide input for a five-year strategic technology plan to better prepare the county for changing technologies and minimize impacts. The department will create and implement guidelines for upgrading applications to operate with Windows Vista and Office 2007. Improvements to the county's radio communications network have begun with the installation of new switches to provide enhanced radio coverage in the desert and mountain regions; additional improvements are scheduled for the upcoming year.

ISD will continue to work on the Federal Communications Commission (FCC) mandated 800 MHz Rebanding project next year. The contract with the West End Communications Authority 800 MHz Public Safety Radio System (WECA) has been drafted and will be brought to the Board to implement improvements to the communications system serving the cities in the West Valley portion of the county. In addition, the RED Channel System for 800 MHz valley-wide radio interoperability between various law enforcement agencies will be 100% complete by the end of 2006-07.

**GOAL 2: IMPROVE CUSTOMER SATISFACTION BY DELIVERING BUSINESS PRODUCTS AND SERVICES THAT EXCEED CUSTOMER EXPECTATIONS.**

*Objective A: Improve business processes to meet customer product and service expectations and inform departments of ISD's products and services.*

*Objective B: Create an understandable funding/billing plan.*

*Objective C: Reorganize ISD to provide better service.*

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Satisfaction rating from random product and service satisfaction surveys.	N/A	70%	70%	75%
2B. Satisfaction rating from yearly billing satisfaction survey.	NEW	NEW	70%	75%
2C. Success rate of applications deployed to production environment after review by quality assurance.	NEW	NEW	NEW	98%

**Status**

This year, business plan goals reflect the ISD commitment to bring clarity to business practices. ISD has implemented new cost tracking measures and staff time study reports to improve the accuracy of ISD rates. ISD and the County Administrative Office will continue to analyze services to ensure the proper use of available funding.

ISD has made good progress in its pursuit of an internal IT Operational Support System as an additional business process improvement. When fully implemented, this will give ISD not only the ability to perform work planning, including inventory and asset tracking, but also the ability to provide ISD customers with accurate and easily understandable billing. Additionally, this project includes help desk, asset tracking, and work order improvements. The project team is in the final stages of its vendor evaluation resulting from the request for proposals (RFP), which includes identifying functionality gaps and solutions, as well as documenting key business requirements to help ensure that the selected vendor will meet ISD business process improvement objectives.

An objective of ISD's 2006-07 business plan was to deploy wherever possible ISD's existing Technology Support Center's single point of entry (SPOE) service within county departments and agencies for both general technology and customer specific IT support. This service provides user departments help desk access through their desktops. In August 2006, the Economic Development Agency was added to the SPOE



service. In addition, the Department of Public Works is currently evaluating the migration to SPOE. ISD has also expanded its SPOE service support efforts to county departments regarding different types of wireless communications devices and vendors.

In 2007-08, ISD will be reorganized to provide better service to customers. Now that the county is on supported platforms, it is time to look closely at the department and make needed improvements to the structure of the organization with a customer service focus. The IT Customer Service division will be strengthened to continue their advocacy role for customers. A Quality Control Unit will be created to review all applications prior to implementation. In addition, the department will develop a high-level plan to migrate applications from the mainframe to platforms that are less expensive to support.

#### VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

**Policy Item 1: The department received 2.0 additional positions, and \$475,155 in ongoing general fund financing to support the enhanced functionality of the new Geographic Information System (GIS).**

**Policy Item 2: The department received \$95,997 in ongoing general fund financing for the addition of 1.0 Programmer Analyst to support the Employee Management and Compensation System (EMACS).**

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Percentage of data conversion from the existing coverage format to the latest Spatial Database Engine format that has been completed.	N/A	75%	75%	75%
P2. Percentage of backlog projects completed. (Current backlog is 40 projects)	NEW	NEW	0%	10%

#### Status

The department received two new Programmer Analyst positions and funding for application development software, annual aerial images, and reimbursement funding for one Systems Support Analyst to support the enhanced functionality of the new GIS system. The following are ISD accomplishments to date:

- Upgraded from older Keyhole technology to state of the art Google Earth Server and Client software, which is currently in production.
- Processed Aerial imagery for 2006 on the Google Earth Server.
- Hired a Systems Support Analyst for full time support as a GIS database administrator (DBA).
- Identified costs for additional storage and hardware requirements for ongoing support of the GIS infrastructure.
- Hired a Programmer Analyst to be dedicated to work on GIS application development requests received by customers.
- Developing an aerial imagery cooperative agreement with the Santa Ana Water Project Authority (SAWPA) to secure 2007 aerial imagery for all urban areas of the County.
- Continuing to work with the Surveyor and Assessor departments and ESRI on the Spatial Database Engine (SDE) conversion, which is anticipated to be completed this fiscal year.

The department received ongoing general fund financing for an additional Programmer Analyst to support the EMACS system. This funding was part of a joint policy item between the Human Resources Department, Auditor/Controller-Recorder, and ISD to improve payroll processing accuracy and achieve appropriate staffing levels within EMACS. This position will participate in the EMACS system upgrade and help alleviate the current project backlog. The department is having difficulty recruiting the Programmer Analyst due to a lack of applicants possessing knowledge of the PeopleSoft application. ISD anticipates the position will be filled by the end of 2006-07, and will have some impact to the project backlog in 2007-08.



**IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)**

2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
<p>1. To integrate the existing parcel base map into the Spatial Database Engine (SDE). This advanced mapping framework combines GIS data in a common system that can be utilized by county departments, businesses, and private citizens.</p>	<p>Upgrade of GIS and storage capacity to enable completion of data conversion from the existing coverage format to the latest Spatial Database Engine format.</p> <p>Fiber Channel Storage: 25,000 Servers: 62,500 Software Licensing: <u>30,000</u></p> <p><b>Additional one-time funding: \$117,500</b></p> <p>ESRI Maintenance and Support: <u>\$85,000</u></p> <p><b>Additional ongoing funding: \$85,000</b></p>
<p>2. Currently, the County contracts for a back-up and recovery site via a third party vendor to quickly resume operations for its mainframe-based business system in the event of a disaster. This contract also allows testing capability for Intel-based applications in preparation for a disaster. The daily usage fee for this site during an emergency is \$13,750.</p> <p>ISD is proposing to move its test and quality assurance environments for all Intel-based applications to a secure alternative site. This will provide the County a secondary site to be utilized in the event of a disaster. The test and quality assurance environments at the secondary site can be readily converted to a production environment, allowing for minimal interruption of services in case of disaster.</p> <p>Note: The need for a back-up and recovery site from a third party vendor will remain for the mainframe system. This system still contains its own set of critical applications and there are a significant number of Intel-based applications that are required to access the mainframe for data.</p>	<p>To design and implement an off-site disaster recovery system for mission critical Intel-Based platforms/applications. Some of these platforms/applications include EMACS, the Financial Accounting System (FAS), Clerk of the Board agenda system, Human Services applications, database servers, Enterprise Document Management, and SBCounty (the external web servers for the County.)</p> <p>Infrastructure hardware 620,000 User hardware 65,000 Network hardware and installation <u>139,574</u></p> <p><b>Additional one-time funding: \$824,574</b></p> <p>Annual Circuit Cost <u>77,460</u></p> <p><b>Additional ongoing funding: \$77,460</b></p>

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Percentage of data conversion from the existing coverage format to the latest Spatial Database Engine format that has been completed.	N/A	75%	75%	100%
P2. Percentage of disaster recovery site completed.	NEW	NEW	NEW	100%

**X. 2007-08 PROPOSED FEE ADJUSTMENTS**

The department is not requesting any proposed fee adjustments for 2007-08.

If there are questions about this business plan, please contact Stephen Hall, Interim CIO, at (909) 388-5501.

