



Stephen Hall
Chief Information Officer

Mission Statement

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



GOALS

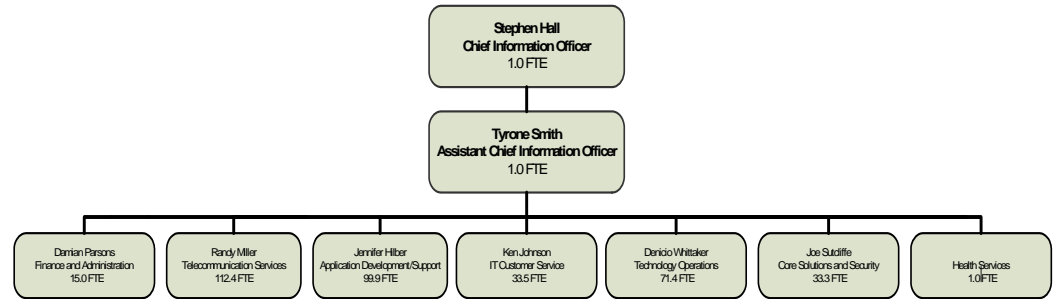
PROVIDE TECHNOLOGY SOLUTIONS THAT ENABLE DEPARTMENTS TO BETTER SERVE COUNTY RESIDENTS

IMPROVE CUSTOMER SATISFACTION BY DELIVERING PRODUCTS AND SERVICES THAT EXCEED EXPECTATIONS

IMPROVE TELECOMMUNICATION AND DATA TRANSMISSION CAPABILITIES TO BETTER RESPOND TO EMERGENCIES AND DISASTERS

INFORMATION SERVICES

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Information Services Department (ISD) provides service in the following major areas. Each division plays an intricate role in supporting county departments to provide services that promote health, safety, well-being and quality of life for residents.

Telecommunication Services provides 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 for efficient use of technology.

Application Development and Support 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, and many other business systems. **IT Customer Service** assists departments in achieving their technology and business objectives. The division provides a Technology Support Center to manage service requests/problem tickets and a multimedia services group to support audio/visual and multimedia business needs.

Technology Operations provides design, operation, maintenance and administration of the county's enterprise data center which supports the mainframe and includes server management for over 221 servers, integrated document imaging infrastructure, and print operations for bulk printing functions. **Core Solutions and Security** provides the county with global email, security direction, technology policies and procedures, and technical services that support desktop communications and functions countywide. The **Administrative and Fiscal** division supports all divisions by providing consolidated financial management through budget development and administration; service rate development; contract management; and accounts payable/receivable.

2008-09 SUMMARY OF BUDGET UNITS

	Operating Exp/ Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
General Fund					
Application Development	16,518,216	5,089,326	11,428,890		107.7
Total General Fund	16,518,216	5,089,326	11,428,890		107.7
Internal Service Funds					
Computer Operations	21,130,603	21,130,603		-	140.4
Telecommunication Services	26,999,631	27,934,628		934,997	120.4
800 Megahertz -Rebanding Project	25,000	25,000		-	-
Total Internal Service Funds	48,155,234	49,090,231		934,997	260.8
Total - All Funds	64,673,450	54,179,557	11,428,890	934,997	368.5

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective A: Build and sustain a robust hardware and software support infrastructure to deploy countywide technology solutions.

Objective B: Make more efficient use of the county owned network to reduce telecommunication costs.

Objective C: Implement WAN backbone redesign to increase capacity for additional throughput and redundancy.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of all physical servers virtualized. (Baseline)	N/A	8%	8%	8%	8%
1B. Percentage of Internet Protocol (IP) based connections established for telephone usage between the county's main telephone locations. Percentage of IP based connections established for telephone usage between county's main telephone locations and outlying areas.	10%	10%	100%	100%	N/A
	N/A	0%	75%	50%	75%
1C. Implement phased WAN backbone redesign to increase throughput capacity and redundancy.	N/A	N/A	50%	50%	100%

Status

To meet the objective of building and sustaining a robust hardware and software support infrastructure to deploy countywide technology solutions, ISD continues utilization of server virtualization technology for server consolidation. This technology enables a single physical resource, such as a server, to appear to function as multiple servers. The benefit of virtualization is a decrease in costs associated with server maintenance and staff support. The decision to obtain physical servers is not controlled by ISD, therefore the actual number of physical servers in the department's data center changes regularly. ISD continues to review all new server requests for virtualization options and makes recommendations to customers accordingly.

As part of ISD's efforts to deploy countywide technology solutions, the Application Development division successfully implemented a pilot application to demonstrate capabilities and identify standards for the development and optimization of website applications on mobile devices. Based on the success of this pilot project, the Application Development division plans to fold this technology into future projects.

In addition, the division planned to implement a pilot project to demonstrate capabilities and identify standards for the development and optimization of an enterprise Microsoft Office SharePoint Server solution. This application is utilized to facilitate collaboration, provide content management features, implement business processes, and supply access to information that is essential to organizational goals and processes. As an alternative to the pilot project, the department was able to collaborate with the Department of Behavioral Health in the development and implementation of their Microsoft Office SharePoint Server solution. This collaboration provided the department with the opportunity to obtain an understanding of this technology to bring it forward as an enterprise solution. For 2009-10 the department plans to implement an enterprise SharePoint Infrastructure for county-wide use. This enterprise solution will enable County departments to quickly create SharePoint sites that support specific content publishing, content management, records management, or business intelligence needs. No additional funding is needed to complete the project.

2007-08 ACCOMPLISHMENTS

- ❖ *Received a National Association of Counties (NACo) Award for the implementation of a Disaster Response Mobile Connectivity Solution" (crash cart)*
- ❖ *Implemented the new Inmate Locator website to allow the public to search for inmates in the County jail system*
- ❖ *Implemented new web-based Assessment Appeals system to improve tracking capabilities and efficiencies for the assessment appeals process*
- ❖ *Installed completed communications infrastructure at new Courts building*



Receipt of NACo Award



Digital access cross-connect system located in the High Desert, used to transmit public safety radio signals to outlying areas

ISD was unable to meet performance measure 1B., establishing 100% of IP based connections established for telephone usage between the county's main telephone locations in 2007-08 due to the late release of the software. The vendor has since resolved the technical issues and released the software. ISD will be able to establish 100% of the IP connections at the county's main telephone locations as planned in 2008-09. However, the department anticipates completing only 50% of the "Percentage of IP based connections established for telephone usage between county's main telephone locations and outlying areas" performance measure. This project is contingent upon completion of the WAN backbone redesign project and until its completion the department cannot establish the remaining IP connections to outlying locations. The department anticipates establishing 75% IP connections to outlying areas in 2009-10 and finishing the remaining connections the following year. The estimated cost to establish the remaining IP connections is \$100,000 and has been included in the current dialtone rate.

As the department seeks to reduce costs and increase productivity, more of a burden will fall on the WAN to be the transport for the bits of information necessary to achieve these goals. To meet the increasing demand for WAN bandwidth, ISD projects to have 50% of the WAN backbone redesign project completed by the end of the fiscal year. The department anticipates completing the remainder of the project in 2009-10. Completion of this project will significantly increase bandwidth capacity which will improve data transmission capabilities for web-based applications, the internet/intranet, remote back-up of data, mobile devices, desk top and server virtualization, computer based training, online meetings, conferences and trainings, Voice over Internet Protocol (VoIP), and the distribution of multimedia content via the internet. Projects such as the Arrowhead Regional Medical Center's open heart surgery build out and the continued accommodation of their increasing patient load will rely heavily on both the WAN and telecommunications infrastructure. The estimated one-time cost to implement the WAN redesign is \$740,000. Ongoing costs are estimated at approximately \$720,000 per year and have been included in the 2410 infrastructure rate. These costs are comprised of new telephone company circuit costs and new hardware to replace end-of-life network hardware.

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: Improve the success rate of applications deployed to production.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Satisfaction rating from random product and service satisfaction surveys.	0%	79%	75%	75%	75%
2B. Satisfaction rating from yearly billing satisfaction surveys.	N/A	80%	75%	80%	80%
Evaluation of new rate metrics for WAN and circuit related to cost recovery.	N/A	N/A	100%	50%	100%
2C. Success rate of applications deployed to production after review by quality assurance.	N/A	98%	99%	99%	99%

Status

To meet the goal of improving customer satisfaction by delivering products and services that exceed expectations, ISD is continuing to survey its customers to obtain feedback and make adjustments in its business processes. ISD exceeded the 75% satisfaction rating performance measure target for 2007-08. Billing satisfaction survey results showed that 80% of respondents were satisfied overall with ISD's billing processes. As part of the implementation of the new internal IT Operational Support System, the Administrative and Fiscal division is developing easy to understand billing statements and invoices which will incorporate customer feedback. ISD will continue to survey customers regarding billing processes and staff interactions, and expects to meet its performance measure in 2009-10.

In addition, ISD is continuing to review its cost recovery methodologies to improve service rate accuracy. The department has completed the evaluation of new metrics by which the cost for utilization of WAN and circuits can be recovered. The new metrics have been developed to recover costs for these services based on actual usage, as opposed to billing for these services based on the number of email accounts held by a customer. The resulting benefit is that costs will be more accurately recovered and departments will be inclined to monitor their usage due to potential financial impact. The department is in the process of collecting usage data per customer to determine actual rates

based on the new metrics. ISD is conducting the same analysis for the remainder of the 2410 services and will present the new metrics and impacts to the County Administrative Office in 2009-10 to determine implementation feasibility and timelines.

ISD continues to focus on improving business processes and service expectations. The department has implemented procedures to facilitate the use of the Quality Control process for the deployment of applications that utilize the departments imaging enterprise solution. The main function of the Quality Control unit is to test and debug specific applications prior to their deployment, minimizing issues and costs associated with deploying new applications. ISD met its 2007-08 performance measure of 98% and will strive to attain a 99% success rate in 2008-09.

GOAL 3: IMPROVE TELECOMMUNICATION AND DATA TRANSMISSION CAPABILITIES TO BETTER RESPOND TO EMERGENCIES AND DISASTERS.

Objective A: To obtain and implement a mobile disaster recovery unit with telephone and data transmission capabilities to be utilized in emergencies.

Objective B: To increase the 911 calling line identification accuracy at 22 county campuses.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Implementation of a mobile disaster recovery unit.	N/A	N/A	100%	100%	N/A
3B. Implement enhanced 911 calling identification software and hardware.	N/A	N/A	100%	50%	100%

Status

Due to the fire emergencies in the county over the past several years, ISD has identified the need to rapidly deploy communication infrastructures to support county emergency services and facilitate the ability of other county, state, and federal agencies to administer services. ISD anticipates having a mobile disaster recovery unit ready for deployment by the end of 2008-09. No additional funding is needed to complete this project.

ISD had planned to fully implement enhanced 911 calling line identification to the county's 22 campus telephone environments in 2008-09. This feature would enable dispatchers to accurately pinpoint where emergency callers are located, improving emergency response times at these locations. However, due to a significant amount of customer requests for telephone related projects, implementation of the enhanced 911 calling line identification project has been delayed. The department estimates implementing 50% by the end of 2008-09, and the remainder in 2009-10.

STRATEGIC PLANNING:

The county's regional public safety radio system that integrates countywide sheriff, police, and fire emergency radio dispatch capabilities is approximately 19 years old and is no longer supported by the vendor. The current system operates on an analog platform whereas all new system platforms are digital. Moving to a digital platform will ensure future interoperability with both internal and external public safety organizations, and will minimize support issues, costs, and potential service outages. A preliminary estimate to replace the existing system is \$250 million. Because funding for replacement of the system is not included in the current 800 MHz radio access rate, ISD recommends that the County establish an ongoing set-aside to fund the future replacement of the system.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST

The department will propose various fee adjustments for services as all fees are reviewed on an annual basis to ensure adequate cost recovery.

SERVICE IMPACTS

Through necessary fee adjustments the department will be able to recover actual costs and maintain current levels of services.

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