

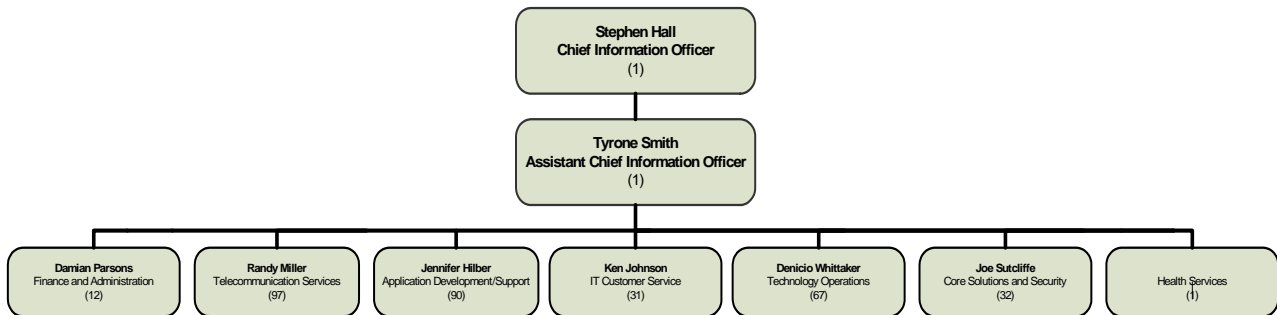
INFORMATION SERVICES

Stephen Hall

MISSION STATEMENT

The Information Services Department (ISD) 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.

ORGANIZATIONAL CHART



STRATEGIC GOALS

1. Provide technology solutions that enable departments to better serve county residents.
2. Improved customer satisfaction by delivering products and services that exceed expectations.
3. Improve telecommunication and data transmission capabilities to better respond to emergencies and disasters.



PERFORMANCE MEASURES				
Description of Performance Measure	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
Percentage of applications upgraded to newest ESRI software platform. (currently 30)	N/A	25%	25%	N/A
Percentage of EMACS backlog projects completed (40 as of 2006-07)	10%	10%	10%	N/A
Percentage of multi-media service projects completed on time.	N/A	95%	95%	N/A
Percentage of all physical servers virtualized.	8%	8%	8%	8%
Satisfaction rating from random product and service satisfaction surveys.	79%	75%	75%	75%
Satisfaction rating from yearly billing satisfaction surveys.	80%	75%	80%	80%
Evaluation of new rate metrics for WAN and circuit related to cost recovery.	N/A	100%	50%	100%
Success rate of applications deployed to production after review by quality assurance.	98%	99%	99%	99%
Percentage of Internet protocol (IP) based connections established for telephone usage between the County's main telephone locations and outlying areas.	0%	75%	50%	75%
Implement phased WAN backbone redesign to increase throughput capacity and redundancy.	N/A	50%	50%	100%
Implementation of a mobile disaster recovery unit.	N/A	100%	100%	N/A
Implement enhanced 911 calling identification software and hardware.	N/A	100%	50%	100%

SUMMARY OF BUDGET UNITS

	2009-10			
	Operating Exp/ Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp Staffing
General Fund				
Application Development	15,083,535	5,610,195	9,473,340	96
Total General Fund	15,083,535	5,610,195	9,473,340	96
Internal Service Funds				
Computer Operations	21,859,771	22,260,488		400,717 131
Telecommunication Services	26,906,390	34,610,180		7,703,790 105
800 Megahertz - Rebanding Project	25,000	25,000		- -
Total Internal Service Funds	48,791,161	56,895,668		8,104,507 236
Total - All Funds	63,874,696	62,505,863	9,473,340	8,104,507 332

Detailed information for each departmental budget unit follows, along with a description of the services provided, budget unit history and analysis of the budget unit.