

COUNTY_{OF} **SAN MATEO**





Information Service Department Performance Report

Jon Walton

September 9th, 2014

Information Services Department Mission

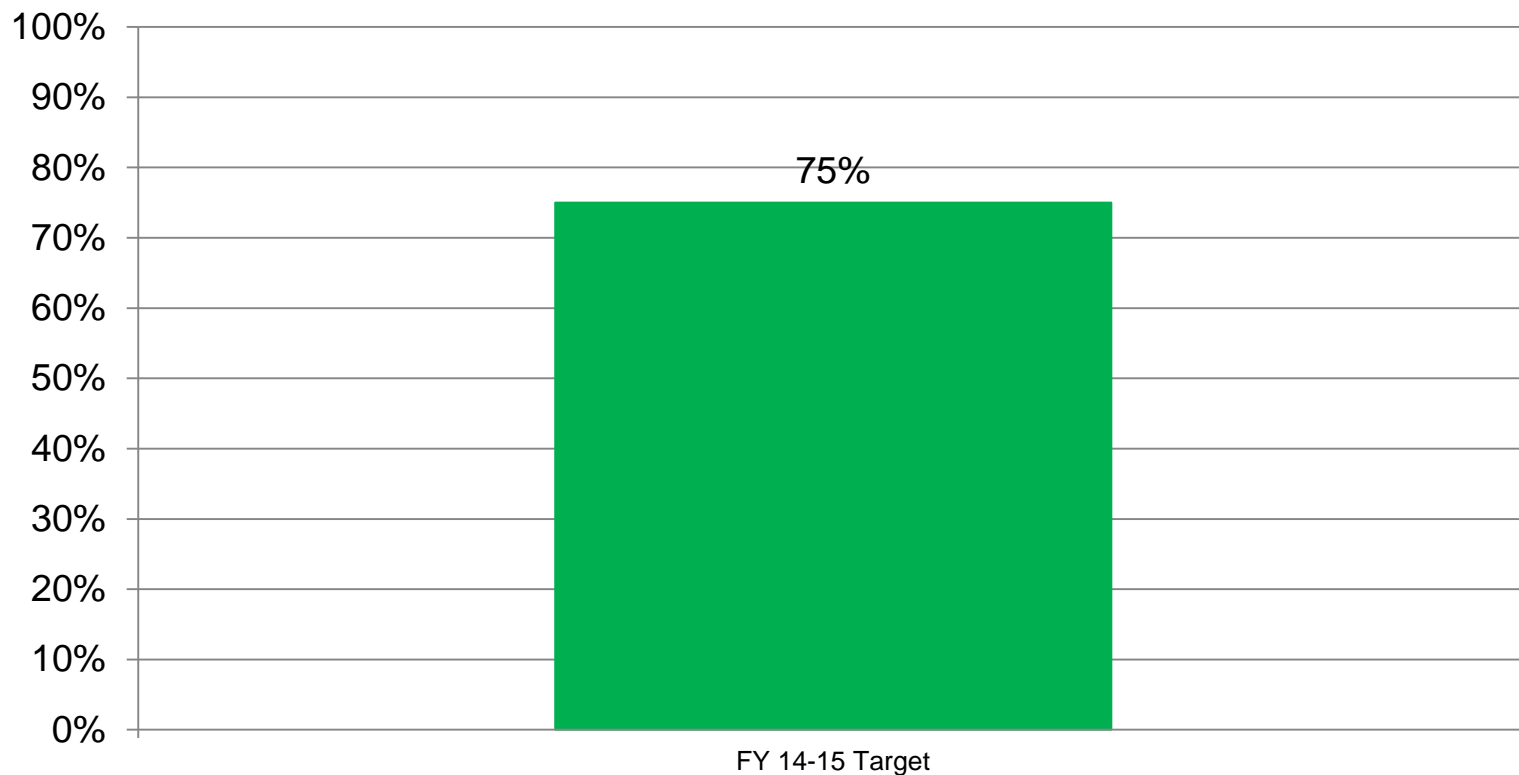
The Information Services Department (ISD) collaborates with all San Mateo County Departments to provide effective and efficient services to citizens, businesses and visitors using innovative and modern technologies

Overview of Changes

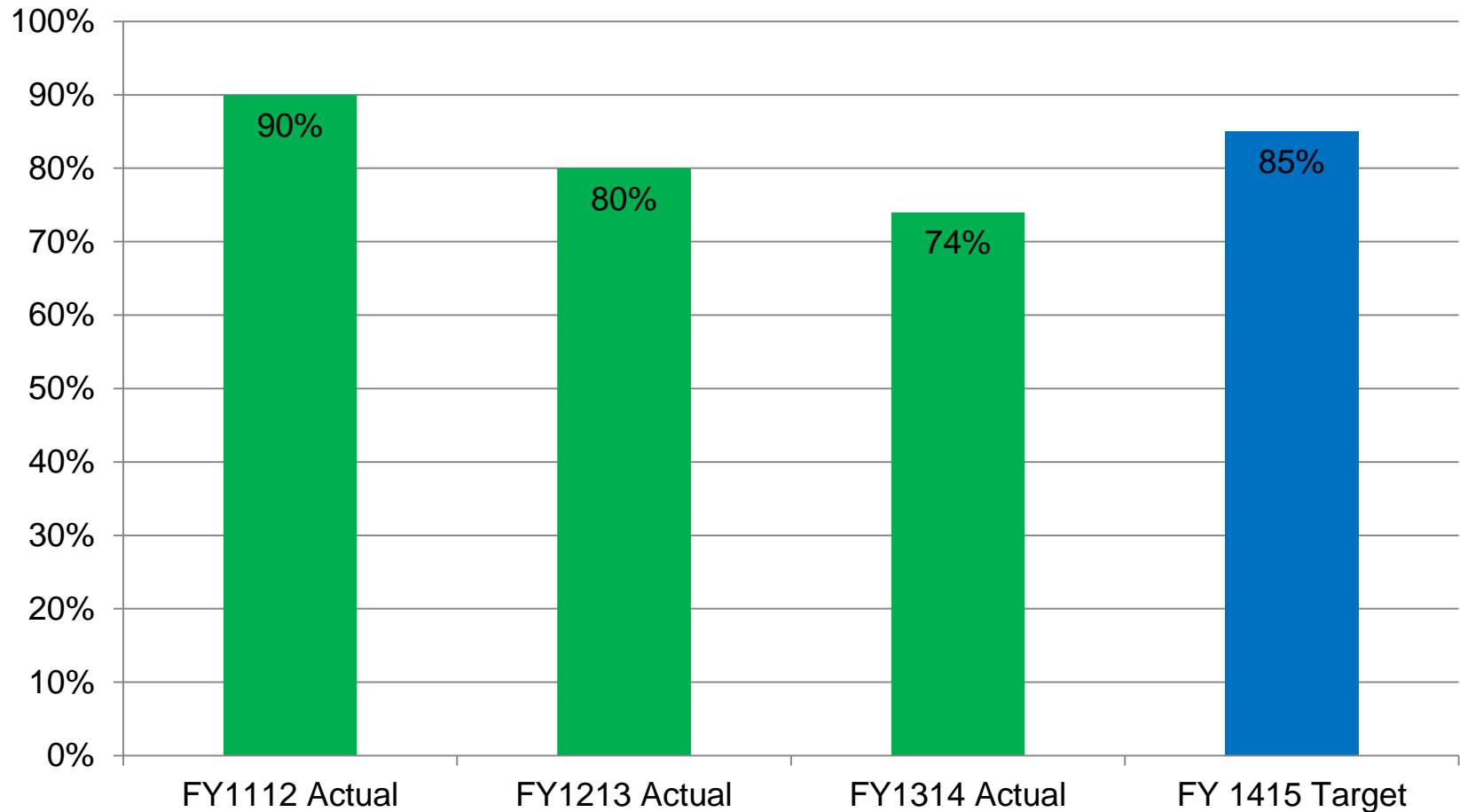
At the start of FY1415, ISD collaborated with County Manager's Office to develop new customer centric performance measures for its programs.

Therefore, prior history information for many of the measures are not available.

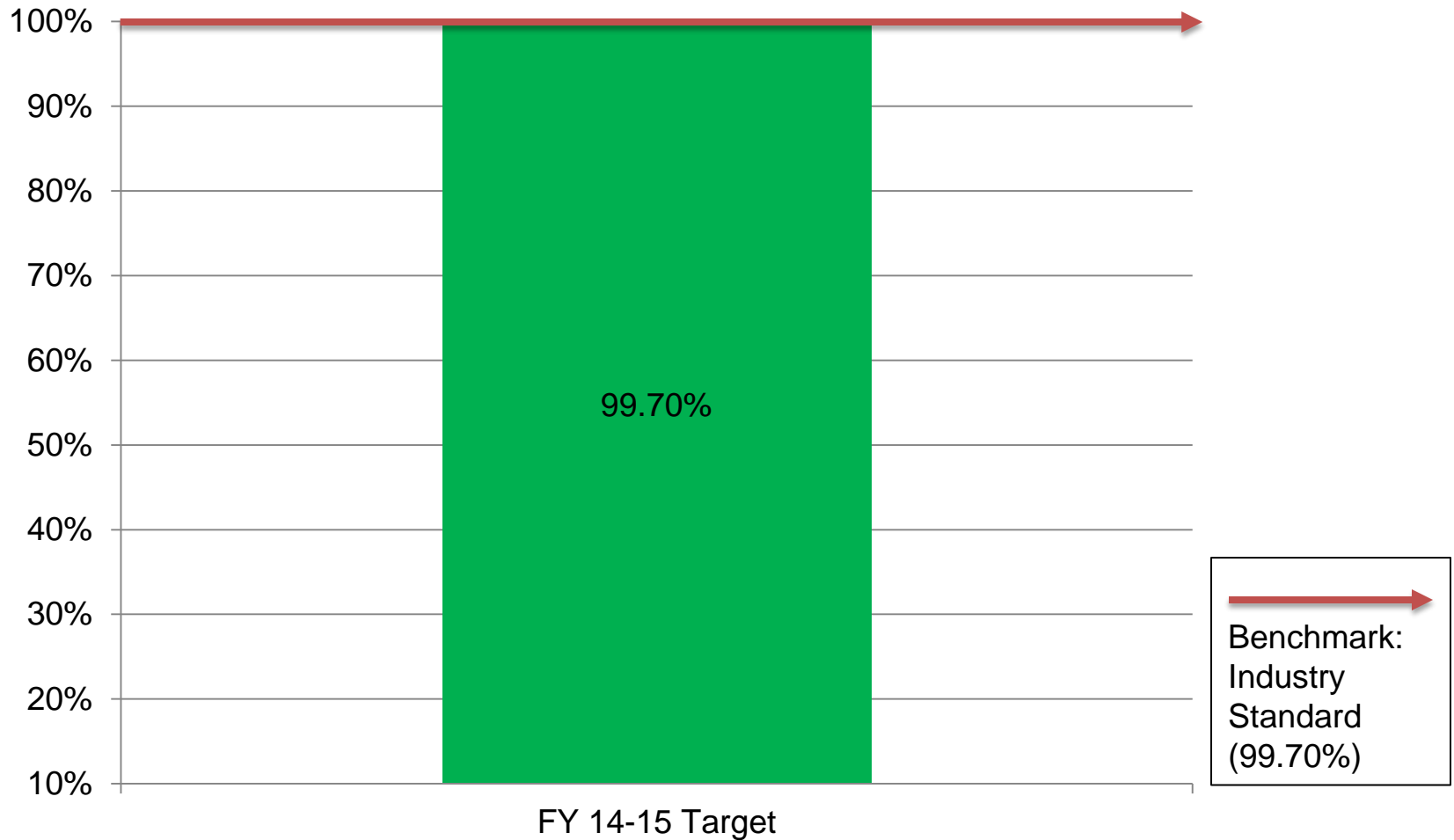
Percentage Of Medium and Large Projects Completed 'On Time' + 'On Budget' And With A Customer Satisfaction Rating of Good or Better



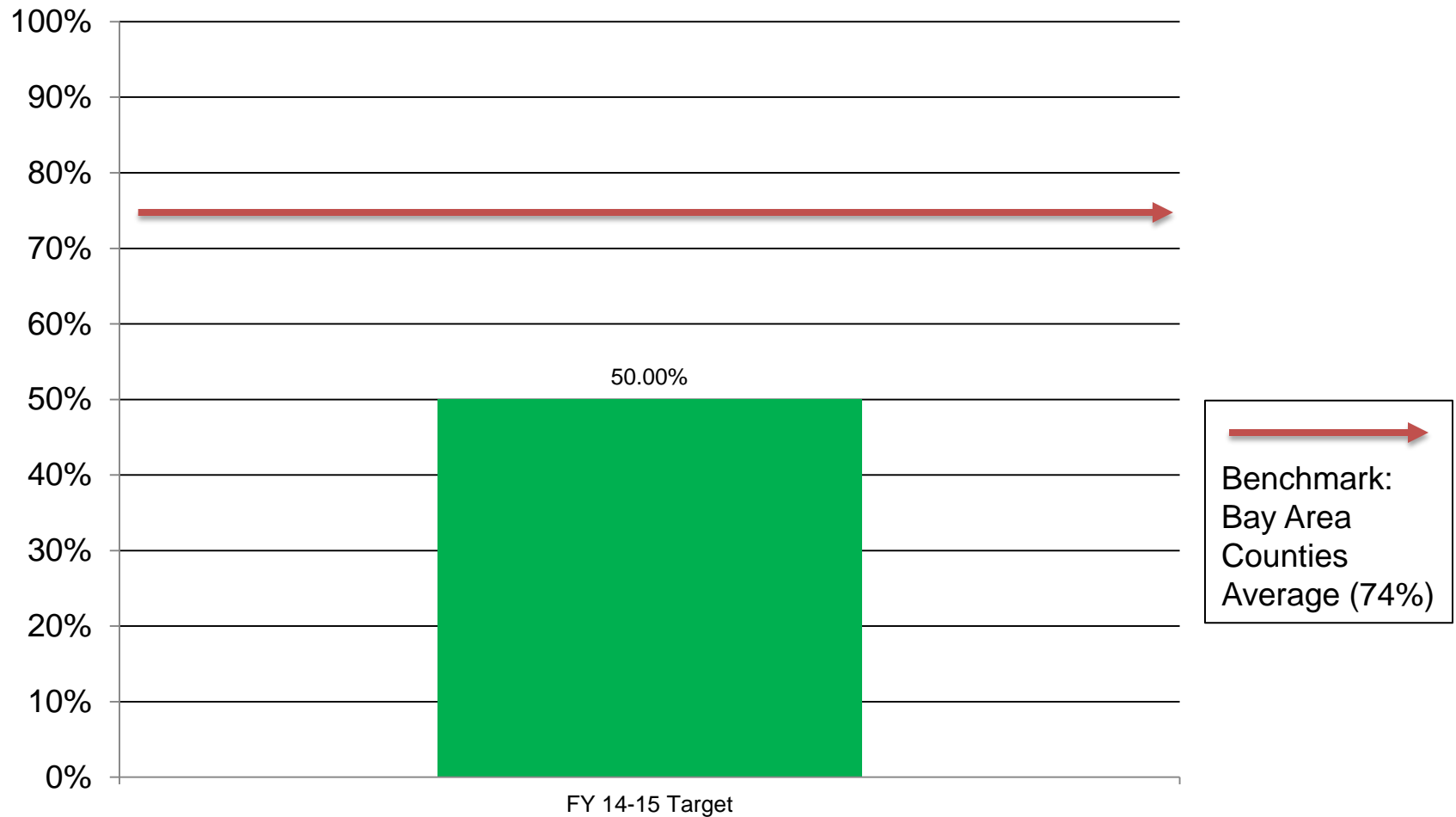
Percent Of Customers Survey Respondents Rating Services As Good Or Better



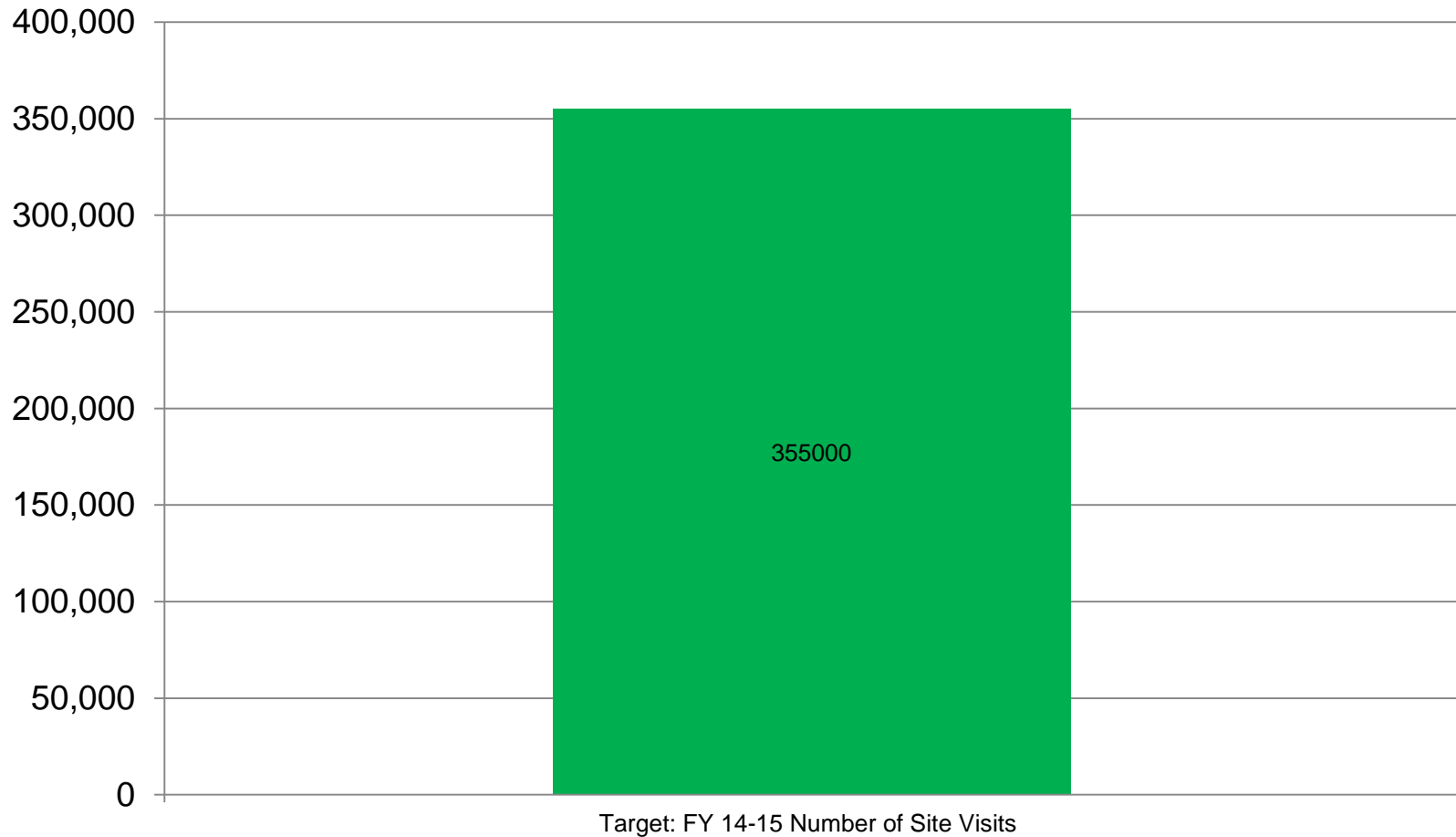
Availability of Core Services (Datacenter, Fiber, Radio and PBX)



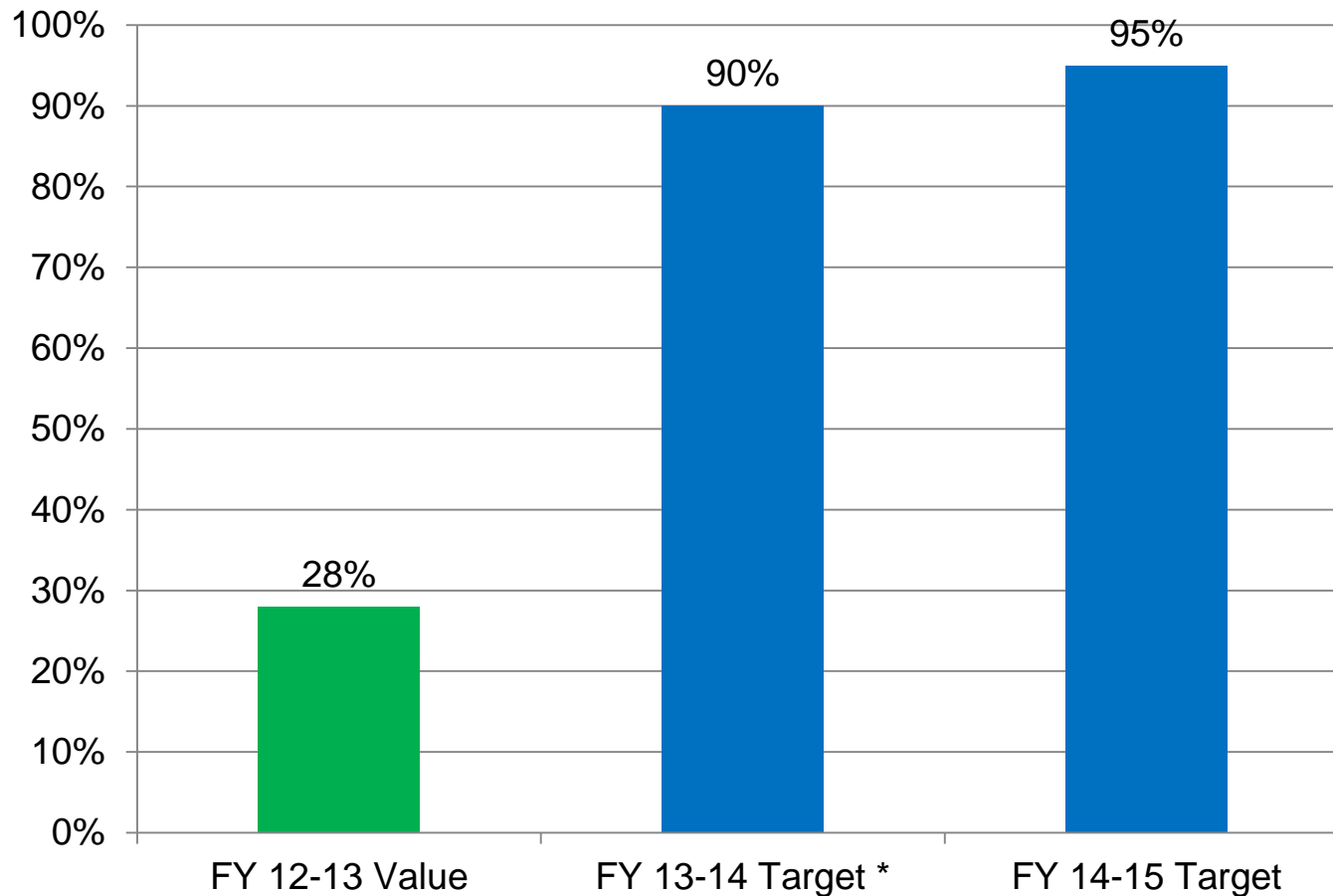
Percentage of Tickets Resolved at First Call



Number of Times the Open Data Portal is accessed Annually



Percentage of Employee Evaluations Completed Annually



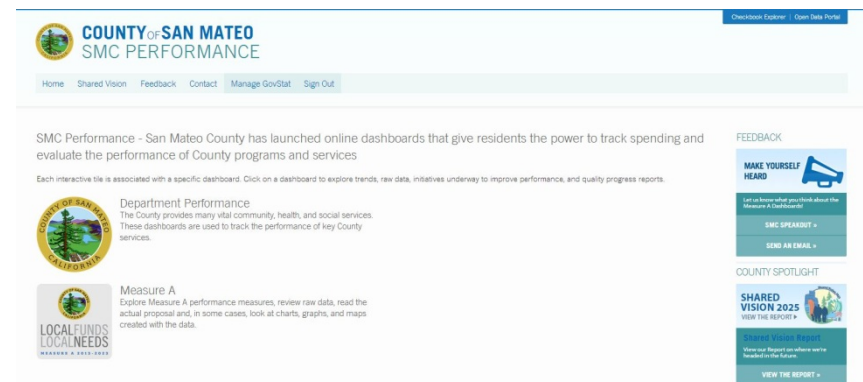
* Annual review cycle ends on December 29th.

Budget Summary

- FY 2013-14
 - Total Sources:
\$25,469,013
 - Total Requirements:
\$25,469,013
 - Net County Cost: \$0
Funded
 - FTEs: 114.50
- FY 2014-15
 - Total Sources:
\$18,456,803
 - Total Requirements:
\$18,456,803
 - Net County Cost: \$0
Planned
 - Funded FTEs: 114.50

Fiscal Year 2013-15 HIGHLIGHTS

- New County Website on Drupal
- County's Open Data portal
- 300+ virtual desktops (VDI) at San Mateo Medical Center and Fair Oaks Clinic
- Assessment and Tax System Requirements RFP and Project Manager
- Integrated Case Management System for the County's 8 Core Services Agencies
- Increased Countywide Internet Bandwidth 100%
- Department Wide Training Plan
- Balance Budget



Fiscal Year 2013-15 HIGHLIGHTS

- Public Wi-Fi (Board chambers, Pescadero's Puente de la Costa Sur community center)
- Digital P25 wireless voice radio communication system
- Project Management Office (PMO)
- Service Desk system replacement RFP and vendor selection
- Technology solution and project manager selection for the County's core network upgrade



Fiscal Year 2015-17 PRIORITIES

- Implementation of Secure Mobile Device Support
- Rollout of Office 365, Exchange, SharePoint and Lync for enhanced collaboration
- Rollout of additional public WiFi site
- Update of Countywide 5 Year IT Strategic Plan



Fiscal Year 2015-17 PRIORITIES

- Relocation of the County's datacenter
- Continue rollout of virtual environment for desktop and servers throughout the County
- Implementation of the chosen network upgrade solutions and additional fiber
- Implementation of an online Customer Service Desk application



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