Program # 71025 - Telecommunications Services	**Version 4/25/2005 s**

Priority:	Accountability	**Lead Agency:**	County Business
Program Offer Type:	Internal Service	**Program Contact:**	Dave Boyer
Related Programs:			
Frameworks:			

Executive Summary

This program supports over 7,200 telephones, 2,200 wireless devices and 31 video conferencing units to communicate internally, support almost 50 external partners, and serve the needs of County residents. Telecommunications also manages vendor service contracts and billing services, provides project management services and ensures the public has an efficient mechanism to communicate with County services, including publishing telephone directories and links to the City/County Information & Referral service.

Program Description

1. Communications Infrastructure: Coordinate installation of voice infrastructure at new buildings and changes to and repair of same. All communications wiring, PBX, phone switches, connections to the public telephone system, and service contracts are negotiated, managed and administered.   2. Telephones: Purchase, deploy and support 7,271 telephones, distributed across 150 locations, including all related hardware and software, .   3. Wireless Devices: Maintain 1,168 cell phones, 1,002 pagers and 127 Blackberry devices County offices use for mobile, remote and emergency communications.   4. Telecommunications Applications: Support over 350 automated attendants programmed to route and manage incoming calls. This provides support to fifty call centers, the largest being the Mental Health Crisis Line, Health Clinic Central Appointments, Assessment and Taxation, Animal Services, and Aging & Disability.   5. Employee Moves/Adds/Changes: Manage the process of updating the phone system, moving equipment, updating directories, and reprogramming the phone system to ensure that telephone service is not interrupted when any employee is added, changed or moved.   6. Video Conferencing: Manage the acquisition, configuration, and maintenance of 31 video conferencing units at 14 locations.   7. Voice Mail: Manage the acquisition, configuration, and maintenance of the County's unified messaging system which currently hosts 3,870 voice mail boxes, and processes over 27,000 incoming calls each day.

Program Justification

The Telecomm program fulfills the County's business communication needs by providing high quality, cost effective services to all buildings, departments and functions. The program also provides a primary medium for the community's access to County programs. Telecomm purchases, implements and supports a broad range of communication technologies. The goals of the Telecommunications program are to increase employee productivity, make better use of existing County resources, and consolidate services where possible.

Performance Measures

1. Response times to major repair issues will be responded to within four hours. 2. Response times to minor repair issues will be responded by the next business day. 3. Small moves of five or less staff completed within 7 days.

Summary of last year's program results and this year's expected results

Telecomm migrated users from an aging voice mail system to a unified messaging application giving customers the ability to manage voice mail messages from their PC's, managed all employee moves and coordinated the installation of phone systems county-wide. In FY 05 Telecomm leveraged technology to meet customer business needs, increase employee productivity, make better use of existing County resources, and consolidated services where possible. In FY 06 we will be implementing internet protocol (IP) based videoconferencing, Voice over IP pilot projects, managing moves/add/changes (MACs), working to implement the Remedy/MAC application, and support Facilities disposition plan.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2005	2005	2006	2006
Personnel	$0	$881,869	$0	$967,644
Contracts	$0	$25,000	$0	$25,000
Materials & Supplies	$0	$3,433,247	$0	$3,653,546
Internal Services	$0	$187,246	$0	$87,243
Capital Outlay	$0	$970,000	$0	$460,000
Cash Transfer	$0	$770,000	$0	$0
Subtotal: Direct Exps:	**$0**	**$6,267,362**	**$0**	**$5,193,433**
Administration	$0	$0	$0	$55,949
Program Support	$0	$0	$0	$101,363
Subtotal: Other Exps:	**$0**	**$0**	**$0**	**$157,312**
Total GF/non-GF:	**$0**	**$6,267,362**	**$0**	**$5,350,745**
Program Total:	**$6,267,362**		**$5,350,745**	
Program FTE	0.00	0.00	0.00	10.00
Program Revenues				
Fees, Permits & Charges	$0	$4,797,229	$0	$4,303,616
Other / Miscellaneous	$0	$770,000	$0	$460,000
Program Revenue for Admin	$0	$0	$0	$21,204
Total Revenue:	**$0**	**$5,567,229**	**$0**	**$4,784,820**

Explanation of Revenues

Information Technology has determined the full cost of our operational programs.
These costs have been assigned to our customers and reimbursed through internal service charges for IT. This assignment was based on service unit quantities at the current service level. Examples include: # of help desk calls, # of PC's, # of phone lines, etc. We provide telephone and wide area network service to a limited number of non profit and other governmental agencies such as State Courts; we recover these costs via sales revenue.

Significant Program Changes

None