Multnomah County

Program # 72067 - IT - Telecommunications Services	Version 7/10/2006 s

Priority:	Accountability	**Lead Agency:**	County Management
Program Offer Type:	Internal Service	**Program Contact:**	Becky Porter
Related Programs:			
Program Characteristics:			

Executive Summary

The Telecommunications program manages almost 9000 telephones, wireless devices and video conferencing units to facilitate voice communication with citizens, business partners and other employees. Telecomm accomplishes this by managing all phone system equipment, vendor service contracts, voice network design, order fulfillment, customer billing and project management services for employee and facility relocations. Telecom is also responsible for publishing telephone directories and maintaining a link to the City of Portland Information & Referral service.

Program Description

Telecomm coordinates the installation, updates and repairs to the County's voice systems including all wiring, telephone equipment and connections to the public telephone system. The program also purchases, deploys and supports 6,800 telephones, 892 cell phones, 795 pagers and 281 Blackberries distributed across 130 locations. Working with departments to address communication needs, Telecom supports 300 automated attendants that route and manage incoming calls. This includes support for 50 call centers and partners such as the Mental Health Crisis line. Telecom manages the configuration and maintenance of the County's voice message system which includes 3,603 voice mail boxes and processes over 25,000 incoming calls daily. In addition to maintaining the phone systems, Telecomm manages equipment moves, directory updates, and system programming to ensure telephone service is not interrupted when employees change location. Large, upcoming projects include office location moves due to the Facilities Strategic Plan. To facilitate efficient communication, Telecom manages the acquisition, configuration and maintenance of 26 video conferencing units at 14 locations. These are used heavily by the State Courts, Department of Community Justice and Public Defenders.

Program Justification

The Telecom program supports public perception of trust and confidence by providing reliable voice access to County services. This program fulfills the County's business communication needs by providing high quality, cost effective services to all buildings, departments and functions. The program also facilitates community access to County programs. Telecom purchases, implements and supports a range of voice equipment. The goals of the Telecom program are to increase employee productivity, better use of existing County resources, and consolidate services where possible. Telecom is instramental in supporting the facilities disposition plan.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Number of small MAC orders fullfilled	4,008	0	4,176	4,000
Outcome	Small MAC's (Move, Add, Change) completed within 7 days	0%	0%	0%	95%
Outcome	High priority incidents resolved within 48 hours	0%	0%	0%	95%

Performance Measure - Description

Resolution times to high priority service - Resolution times to high priority service incidents will be completed within 48 hours, 95% of the time.

Small MAC's (Move, Add, Change) - Small MAC's (Move, Add, Change) of five or less staff completed within 7 days 95% of the time.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	$0	$967,644	$0	$1,037,448
Contracts	$0	$25,000	$0	$25,000
Materials & Supplies	$0	$3,653,546	$0	$3,842,686
Internal Services	$0	$87,243	$0	$124,066
Capital Outlay	$0	$460,000	$0	$200,000
Subtotal: Direct Exps:	**$0**	**$5,193,433**	**$0**	**$5,229,200**
Administration	$0	$0	$13,205	$496,944
Program Support	$0	$0	$15,762	$1,647,911
Subtotal: Other Exps:	**$0**	**$0**	**$28,967**	**$2,144,855**
Total GF/non-GF:	**$0**	**$5,193,433**	**$28,967**	**$7,374,055**
Program Total:	**$5,193,433**		**$7,403,022**	
Program FTE	0.00	0.00	0.00	10.00
Program Revenues				
Fees, Permits & Charges	$0	$4,303,616	$0	$5,229,200
Other / Miscellaneous	$0	$460,000	$0	$0
Program Revenue for Admin	$0	$0	$30,052	$2,410,442
Total Revenue:	**$0**	**$4,763,616**	**$30,052**	**$7,639,642**

Explanation of Revenues

IT has determined the full cost of our operational programs. These costs are recovered through internal service changes for IT.   The base for this assignment is the current service level. IT has a limited number of non-profit and other governmental agencies receiving services; these costs are recovered through sales revenue.

Significant Program Changes

Last year this program was: #71025, Telecommunications Services
Telecom has successfully isntalled and tested a new integrated messaging service that will allow employees to access their voice mail messages from their computer. Additional testing and deployment plans are under way in conjunction with the thin client implementation project.