Program # 72070 - Information Technology -Telecommunications Services	**Version 6/21/2007 s**

Priority:	Accountability	**Lead Agency:**	County Management
Program Offer Type:	Internal Service	**Program Contact:**	Rick Jacobson
Related Programs:	72071, 72079		

Program Characteristics:

Executive Summary

The Telecommunications program manages over 6600 telephones and 26 video conferencing units to enable voice communication between employees, citizens and business partners. Telecom manages all phone system equipment, vendor service contracts, voice network design (how the phone network is designed to route phone calls), order fulfillment, customer billing and project management services for employee and facility relocations and new equipmant installations.

Program Description

This program coordinates the installation and maintenance of the County's voice systems and pager services. Voice systems include all wiring, hardware, telephones, consoles and connections to the public telephone system. Telecom purchases, deploys and supports over 6,600 telephones and 800 pagers across 130 locations. A primary function of the program is to work with departments to identify and address their business needs. This support includes installation of automated attendants that route and manage incoming calls, technology support for 24 call and crisis centers and configuration and maintenance of the County's voice mail system, which processes over 28,000 incoming calls daily. In addition to maintaining the phone systems, Telecom facilitates equipment moves, directory updates and system programming to ensure telephone service is not interrupted when employees change work locations. Telecommunications works with Facilities to plan and execute large-scale building moves and changes. To expand efficient communication, this program has installed and manages 26 video conferencing units at 14 locations. These are used heavily by the State Courts, Department of Community Justice and Public Defenders to reduce the need to transport offenders.

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. The goals of the Telecom program are to increase employee productivity, facilitate better use of County resources, and consolidate services where possible. Telecom is instrumental in supporting the facilities building disposition plan by providing consultation and labor during property disposition.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Number of small MAC (Move, Add, Change)orders fulfilled	4,008	4,000	4,000	4,154
Outcome	Small MAC requests completed within 7 days	0.0%	95.0%	95.0%	95.0%
Outcome	High priority incidents resolved within 48 hours	0.0%	95.0%	95.0%	95.0%

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	2007	2007	2008	2008
Personnel	$0	$1,037,448	$0	$1,045,559
Contracts	$0	$25,000	$0	$25,000
Materials & Supplies	$0	$3,842,686	$0	$2,159,886
Internal Services	$0	$124,066	$0	$14,651
Capital Outlay	$0	$200,000	$0	$135,775
Subtotal: Direct Exps:	**$0**	**$5,229,200**	**$0**	**$3,380,871**
Administration	$12,282	$179,059	$12,611	$201,709
Program Support	$5,806	$144,853	$15,899	$201,863
Subtotal: Other Exps:	**$18,088**	**$323,912**	**$28,510**	**$403,572**
Total GF/non-GF:	**$18,088**	**$5,553,112**	**$28,510**	**$3,784,443**
Program Total:	**$5,571,200**		**$3,812,953**	
Program FTE	0.00	10.00	0.00	10.00
Program Revenues				
Fees, Permits & Charges	$0	$5,229,200	$0	$3,380,871
Program Revenue for Admin	$30,052	$484,609	$28,824	$403,572
Total Revenue:	**$30,052**	**$5,713,809**	**$28,824**	**$3,784,443**

Explanation of Revenues

IT has determined the full cost of our operational programs. These costs are recovered through internal service charges 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: #72067, IT - Telecommunications Services
Last year, this program included Wireless service (cell phones) and the costs associated with the County's partnership with the City of Portland for Information & Referral service. Each of these services have been split into separate program offers for FY07/08.