Multnomah County

Program # 72071 - Information Technology - Telecommunications Services Wireless	**Version 4/12/2007 s**

Priority: Accountability   **Lead Agency:** County Management

Program Offer Type: Internal Service   **Program Contact:** Rick Jacobson

Related Programs: 72070, 72079

Program Characteristics:

Executive Summary

The wireless service within the Telecommunications group manages approximately 1100 cell phones and 373 Blackberry devices to facilitate mobile communications and provide County employees with an efficient means of communicating while away from their desks. Wireless devices improve accessibility to services, increase the safety of county employees, provide mobility and increase collaboration options.

Program Description

Wireless devices improve accessibility, streamline communications and increase collaboration, leading to increased employee productivity and safety and customer satisfaction. Cellular phones are used primarily by mobile employees whose position requires they be available to customers or coworkers immediately, and for those whose job duties require them to be away from their desks often. Enhanced cell phones provide radio, pager and cellular service via one device. These devices are used primarily by work groups whose job functions need immediate contact within defined groups, such as emergency management, bridge and road workers. The BlackBerry is a device that provides radio, pager, cellular, and data network access to email via one device. This device is typically used executives and by employees who are directly providing essential services. BlackBerrys increase overall productivity by providing users with access to email and other electronic information. This helps them make informed decisions and maintain communications while away from the office.

Program Justification

The Wireless program supports public perception of trust and confidence by fulfilling the County's business communications needs with high quality, cost effective services. The purchase of this program provides the tools that improve staff productivity and efficiency.

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	Total number of repair calls calls	0	0	300	350
Outcome	90% of all repair calls resolved in less than 36 hours	0.0%	0.0%	0.0%	90.0%

Performance Measure - Description

Output: This measure tracks the percent of help desk calls that are received. Our goal is to resolve 90% of all calls in less than 36 business hours.
Outcome: Each deviced is tracked and customers are provided a monthly report of their inventory and related expenses.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Materials & Supplies	$0	$0	$0	$638,017
Subtotal: Direct Exps:	**$0**	**$0**	**$0**	**$638,017**
Administration	$0	$0	$0	$0
Program Support	$0	$0	$0	$0
Subtotal: Other Exps:	**$0**	**$0**	**$0**	**$0**
Total GF/non-GF:	**$0**	**$0**	**$0**	**$638,017**
Program Total:	**$0**		**$638,017**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	$0	$0	$0	$638,017
Program Revenue for Admin	$0	$0	$0	$0
Total Revenue:	**$0**	**$0**	**$0**	**$638,017**

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 was part of the Telecommunications offer. It has been split out into a stand alone offer for FY07/08.