

**Priority:** Accountability  
**Program Offer Type:** Internal Service  
**Related Programs:**

**Lead Agency:** County Management  
**Program Contact:** Becky Porter

**Program Characteristics:**

**Executive Summary**

The Telecommunications program manages over 6600 telephones and 23 video conferencing units to facilitate voice communication with citizens, business partners and other employees. 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 equipment installations. Telecom also maintains a link to the City of Portland Information & Referral service and will support large county initiatives including Voice Access, 311 (if approved), and Directory simplification.

**Program Description**

This program coordinates the installation and maintenance of the County's voice systems. These systems include all wiring, hardware, telephones, consoles and connections to the public telephone system. The program also purchases, deploys and supports over 6,600 telephones and 400 pagers distributed across 108 locations. Working with departments to address communication needs. This program supports automated attendants that route and manage incoming calls and provides technology support for 25 call centers such as the Mental Health Crisis line. This program manages the configuration and maintenance of the County's voice message system which includes over 3500 voice mail boxes and processes over 24,000 incoming calls daily. In addition to maintaining the phone systems, This program 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, This program manages the acquisition, configuration and maintenance of 23 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. 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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average Time to resolve High priority tickets	1	1	1	1
Outcome	High priority incidents resolved within 48 hours	0.0%	95.0%	95.0%	95.0%
Output	Customer work group service audits completed monthly	0	0	4	4

**Performance Measure - Description**

Average time to resolve will be the result of capturing new information that was not available in the past. Value represents hours to resolve.

Number of service audits completed each month and will report on results.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$0	\$1,045,559	\$0	\$1,093,303
Contracts	\$0	\$25,000	\$0	\$25,000
Materials & Supplies	\$0	\$2,404,886	\$0	\$2,753,654
Internal Services	\$0	\$14,651	\$0	\$14,651
Capital Outlay	\$0	\$135,775	\$0	\$135,775
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$3,625,871</b>	<b>\$0</b>	<b>\$4,022,383</b>
Administration	\$12,611	\$201,709	\$11,245	\$219,750
Program Support	\$15,899	\$201,863	\$17,454	\$0
Subtotal: Other Exps:	<b>\$28,510</b>	<b>\$403,572</b>	<b>\$28,699</b>	<b>\$219,750</b>
Total GF/non-GF:	<b>\$28,510</b>	<b>\$4,029,443</b>	<b>\$28,699</b>	<b>\$4,242,133</b>
Program Total:	<b>\$4,057,953</b>		<b>\$4,270,832</b>	
Program FTE	0.00	10.00	0.00	10.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$3,625,871	\$0	\$4,022,381
Program Revenue for Admin	\$28,510	\$403,572	\$28,851	\$219,750
<b>Total Revenue:</b>	<b>\$28,510</b>	<b>\$4,029,443</b>	<b>\$28,851</b>	<b>\$4,242,131</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #72070, Information Technology -Telecommunications Services