

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

Lead Agency: County Management
Program Contact: Becky Porter

Program Characteristics:

Executive Summary

The wireless service within the Telecommunications group manages about 913 cell phones and 422 Blackberry devices to facilitate remote wireless communications with citizens, business partners and other employees. Wireless devices improve accessibility, streamlines communications, increases the safety of county employees, provides mobility and increases collaboration.

Program Description

Wireless devices improve accessibility, streamline communications and increase collaboration. This leads to increased employee productivity 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 phones provide radio, pager and cellular service via one device. These devices are used mostly by work groups whose job functions allow for immediate contact within defined groups allowing for efficient coordination of work teams. The "push to talk" method of communications costs less than the airtime for cellular service. The BlackBerry is a device that provides radio, pager, cellular, and data network access to email via one device. This device is typically, used by employees who are directly providing essential services. This device increases overall productivity, provides users with access to information, helping them make informed decisions and maintain communications while away from the office. Blackberry devices can mobilize core business processes to increase operational efficiencies.

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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average time to resolve problem tickets	0	80	80	80
Outcome	Monthly Report by Device Type	0	1	1	1
Outcome	Monthly report of expenses by device	0	1	1	1

Performance Measure - Description

- 1) This measure tracks the average time to resolve repair calls for wireless devices. The current estimate and next year value is .80 hours per call.
- 2) Each device is tracked by this program. one report is generated monthly to track the inventory.
- 3) One monthly report of expenses for each device is received from the vendor and is distributed to each department. the reports track cost and usage and allow departments to analyze wireless usage costs.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Materials & Supplies	\$0	\$638,017	\$0	\$638,017
Subtotal: Direct Exps:	\$0	\$638,017	\$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	\$638,017	\$0	\$638,017
Program Total:	\$638,017		\$638,017	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$638,017	\$0	\$638,017
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$638,017	\$0	\$638,017

Explanation of Revenues

Significant Program Changes

Last year this program was: #72071, Information Technology - Telecommunications Services Wireless