Program # 79005 - IT Telecommunications Services   Version 4/16/2009 s

Priority: Accountability   **Lead Agency:**   Information Technology

Program Offer Type: Internal Service   **Program Contact:**   Gary Wohlers

Related Programs:

Program Characteristics:

Executive Summary

The Telecommunications program manages over 6600 telephones and 23 video conferencing units which facilitate communication with citizens, business partners and employees. Telecom manages: phone system equipment, including wireless; vendor service contracts; voice network design (how the phone network is designed to route phone calls); customer billing; facility relocations as related to IT; new equipment installations. Telecom also maintains an Inter Governmental Agreement to have the City of Portland provide citizens with Information & Referral services. In FY2010, this offer will support the evaluation of new technologies including the convergence of the County's voice and data networks to drive innovation and reduce on-going operational costs. This offer will also evaluate alternative methods of providing and support cell phones and PDA's.

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 as well as wireless devices. The program also purchases, deploys and supports over 6,600 telephones and 1500 wireless devices distributed across 93 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, and system programming to ensure telephone service. Large projects include office relocation 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, design and labor during property disposition.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average time to respond to high priority incidents	1	1	1	1
Outcome	High priority incidents resolved within 48 hours	95.0%	95.0%	95.0%	95.0%
Output	Customer work group service audits	4	4	4	4

Performance Measure - Description

Average time to resolve tickets will be the result of capturing data; the metric represents hours to resolve.

The number of customer group service audits completed each month and results reported.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	$0	$1,093,303	$0	$894,202
Contracts	$0	$25,000	$0	$32,004
Materials & Supplies	$0	$3,391,671	$0	$3,411,815
Internal Services	$0	$14,651	$0	$17,940
Capital Outlay	$0	$135,775	$0	$583,350
Subtotal: Direct Exps:	**$0**	**$4,660,400**	**$0**	**$4,939,311**
Administration	$11,245	$188,885	$0	$322,221
Program Support	$17,454	$0	$0	$0
Subtotal: Other Exps:	**$28,699**	**$188,885**	**$0**	**$322,221**
Total GF/non-GF:	**$28,699**	**$4,849,285**	**$0**	**$5,261,532**
Program Total:	**$4,877,984**		**$5,261,532**	
Program FTE	0.00	10.00	0.00	7.75
Program Revenues				
Fees, Permits & Charges	$0	$4,660,398	$0	$4,939,311
Program Revenue for Admin	$0	$0	$0	$338,280
Total Revenue:	**$0**	**$4,660,398**	**$0**	**$5,277,591**

Explanation of Revenues

Significant Program Changes

Last year this program was: #72085, DCM-IT Telecommunications Services