Program # 79006 - IT Telecommunications Services	Version 6/28/2010 s

Lead Agency: Information Technology **Program Contact:** Gary Wohlers

Program Offer Type: Internal Service

Related Programs:

Program Characteristics:

Executive Summary

The Telecommunications program manages over 6,600 telephones and 23 video conferencing units which facilitate communication with citizens, business partners and employees. Telecom manages: phone system equipment; wireless and smart phones; vendor service contracts; voice network design (how the phone network is designed to route phone calls); customer billing; facility and employee moves adds and changes; new equipment installations. Telecom also maintains an Intergovernmental Agreement with the City of Portland to provide citizens an Information & Referral service. Beginning in FY10, the Telecom program will begin the evaluation of new voice technologies, including the convergence of (combining) the County's voice and data networks, to drive innovation and reduce on-going operational costs. This program will also evaluate alternative methods of providing and supporting 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 such as cell phones and PDAs. The program also purchases, deploys and supports over 6,600 telephones and 1,500 wireless devices distributed across 99 locations. Working with departments to address communication needs, Telecom supports automated attendants that route and manage incoming calls and provides technology support for 25 call centers such as the Mental Health Crisis line. Telecom manages the configuration and maintenance of the County's voice mail system which includes over 3,500 voice mail boxes and processes over 25,000 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Average time to respond to high priority incidents.	1	1	1	1
Outcome	High priority incidents resolved within 12 hours	99.0%	95.0%	99.0%	98.0%

Performance Measure - Description ✔ Measure Changed

High priority incidents are problems that cause service disruptions. Problems are reported to the Help Desk or Telecom repair line, at which time they are logged and technicians dispatched.
Outcome measure--measures the amount of time required to resolve high priority incidents. The % was changed for FY 2011 to reflect an improvement in the response goal from 48 to 12 hours. FY 08-09 and FY 09-10 were 48 hours.

Contract with City of Portland for the Information & Referral service.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	$0	$1,177,577	$0	$1,042,068
Contracts	$0	$32,004	$0	$25,000
Materials & Supplies	$0	$3,422,167	$0	$3,965,432
Internal Services	$0	$17,940	$0	$18,500
Capital Outlay	$0	$583,350	$0	$569,172
Total GF/non-GF:	**$0**	**$5,233,038**	**$0**	**$5,620,172**
Program Total:	**$5,233,038**		**$5,620,172**	
Program FTE	0.00	8.50	0.00	8.00
Program Revenues				
Fees, Permits & Charges	$0	$5,250,896	$0	$4,158,547
Other / Miscellaneous	$0	$0	$0	$1,461,625
Total Revenue:	**$0**	**$5,250,896**	**$0**	**$5,620,172**

Explanation of Revenues

Significant Program Changes

Last year this program was: #79005, IT Telecommunications Services