

Lead Agency: Department of County

Program Contact: Tim Boylan

Program Offer Type: Internal Service

Related Programs:

Program Characteristics:

Executive Summary

The Telecommunications program manages all voice and video communication services for about 5,000 County and partner employees. The services provided by this program facilitate communication with citizens, business partners and employees. The Telecom group purchases, implements and manages voice switches, desktop phones, mobile phones, vendor service contracts, customer billing processes, employee moves adds and changes and equipment for special projects. Telecom also maintains an Intergovernmental Agreement with the City of Portland to provide citizens an Information & Referral service.

Program Description

The County maintains a large voice system that processes over 25,000 incoming calls and voice mails each day. This program coordinates the installation and maintenance of all voice equipment and associated technologies including: wiring, switching and routing equipment, desk phones, call center consoles and connectivity to the public telephone system. The program also purchases and supports wireless devices such as smartphones and cell phones. Telecom is responsible for supporting phones and applications for about 5,000 customers across 99 County locations. Telecom works closely with departments to identify communication needs then implement technologies to address them. Key services supported by this program include all the County's call centers such as the Mental Health Crisis line. Large projects coordinated by Telecom include office relocations, facilities provisioning and remodeling. Telecom also 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. Telecom will be selecting a new technology platform in FY 2012 funded in program offer 79001.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Average time (in hrs) 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

Output measure - 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.

Legal/Contractual Obligation

Intergovernmental Agreement 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	2011	2011	2012	2012
Personnel	\$0	\$1,042,068	\$0	\$1,000,877
Contracts	\$0	\$25,000	\$0	\$60,000
Materials & Supplies	\$0	\$3,965,432	\$0	\$2,477,724
Internal Services	\$0	\$18,500	\$0	\$16,580
Capital Outlay	\$0	\$569,172	\$0	\$115,800
Total GF/non-GF:	\$0	\$5,620,172	\$0	\$3,670,981
Program Total:	\$5,620,172		\$3,670,981	
Program FTE	0.00	8.00	0.00	7.50
Program Revenues				
Fees, Permits & Charges	\$0	\$4,158,547	\$0	\$3,670,981
Other / Miscellaneous	\$0	\$1,461,625	\$0	\$0
Total Revenue:	\$0	\$5,620,172	\$0	\$3,670,981

Explanation of Revenues**Significant Program Changes**Last year this program was: #79006, IT Telecommunications Services