

## Program #78023 - IT Telecommunications Services

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County Assets **Department: Program Offer Type:** Internal Service Program Offer Stage: As Adopted

**Related Programs:** 

**Executive Summary** 

**Program Characteristics:** 

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.

## **Program Summary**

The County maintains an enterprise 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. 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 and then implement technologies to address them. Key services supported by this program include all County call centers, such as the Mental Health Crisis line. Large projects coordinated by Telecom include office relocations, new facility provisioning, and remodeling. Telecom also manages the acquisition, configuration, and maintenance of video conferencing units at multiple locations. These are used heavily by the State Courts, Department of Community Justice, and Public Defenders.

Performance Measures									
Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer				
Output	Average time (in hrs) to respond to high priority incidents	1	1	1	1				
Outcome	High priority incidents resolved within 12 hours	99%	98%	98%	98%				

### **Performance Measures Descriptions**

Output Measure - High priority incidents are problems that cause service disruptions. This measure is designed to ensure problems reported to the Help Desk are logged, assigned and dispatched to technicians as a priority. Outcome Measure - Measures the amount of time required to resolve high priority incidents. This measure is designed to ensure support teams respond in a timely manner to high priority incidents.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2015	2015	2016	2016	
Personnel	\$0	\$686,465	\$0	\$687,557	
Materials & Supplies	\$0	\$1,911,386	\$0	\$1,741,390	
Internal Services	\$0	\$121,156	\$0	\$10,434	
Total GF/non-GF	\$0	\$2,719,007	\$0	\$2,439,381	
Program Total:	\$2,71	\$2,719,007		\$2,439,381	
Program FTE	0.00	5.00	0.00	5.00	

Program Revenues								
Other / Miscellaneous	\$0	\$2,518,047	\$0	\$2,194,533				
Service Charges	\$0	\$299,184	\$0	\$244,848				
Total Revenue	\$0	\$2,817,231	\$0	\$2,439,381				

# **Explanation of Revenues**

County IT service costs are allocated to departments based on usage, services received, and other metrics.

# Significant Program Changes

Last Year this program was: FY 2015: 78022 IT Telecommunications Services

No significant changes.