Program #78022 - IT Telecommunications Services 4/21/2014

Department:	County Assets	**Program Contact:**	Rodney Chin
Program Offer Type:	Internal Service	**Program Offer Stage:**	As Proposed
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.

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, facilities provisioning, and remodeling. Telecom also manages the acquisition, configuration, and maintenance of 26 video conferencing units at 14 locations. These are used heavily by the State Courts, Department of Community Justice, and Public Defenders. Telecom is in the process of migrating to a new technology platform funded in program offers 78018A & B IT Network Convergence.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 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.

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$693,919	$0	$784,689
Materials & Supplies	$0	$1,946,789	$0	$1,908,986
Internal Services	$0	$16,580	$0	$121,156
Total GF/non-GF	**$0**	**$2,657,288**	**$0**	**$2,814,831**
Program Total:	**$2,657,288**		**$2,814,831**	
Program FTE	0.00	5.00	0.00	5.50

Program Revenues				
Other / Miscellaneous	$0	$2,657,288	$0	$2,515,647
Service Charges	$0	$0	$0	$299,184
Total Revenue	**$0**	**$2,657,288**	**$0**	**$2,814,831**

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: 78018 IT Telecommunications Services

No significant changes.