

Department: County Assets
Program Offer Type: Internal Service

Program Contact: Rodney Chin
Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

The Telecommunications program manages all voice and video communication services for more than 6,000 County and partner employees. The services provided by this program facilitate communication with residents and visitors, business partners, and employees.

Program Summary

The County maintains an enterprise voice system that processes more than 25,000 incoming calls and voicemails 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 more than 6,000 customers across all 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 are coordinated by Telecom including 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Average time (in hrs) to respond to high priority incidents	1	1	1	1
Outcome	High priority incidents resolved within 12 hours	98%	98%	98%	98%

Performance Measures Descriptions

PM #1 Output - 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.

PM #2 Outcome - 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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$996,498	\$0	\$1,071,107
Contractual Services	\$0	\$130,000	\$0	\$0
Materials & Supplies	\$0	\$2,194,199	\$0	\$1,859,943
Internal Services	\$0	\$16,200	\$0	\$16,200
Capital Outlay	\$0	\$40,000	\$0	\$40,000
Total GF/non-GF	\$0	\$3,376,897	\$0	\$2,987,250
Program Total:	\$3,376,897		\$2,987,250	
Program FTE	0.00	5.00	0.00	5.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,058,018	\$0	\$2,060,906
Beginning Working Capital	\$0	\$1,102,414	\$0	\$734,943
Service Charges	\$0	\$216,465	\$0	\$191,401
Total Revenue	\$0	\$3,376,897	\$0	\$2,987,250

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 2020: 78304-20 IT Telecommunications Services