

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 Telecommunication Services 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. WAN Services will continue to provide, consult and enhance teleworking, video conferencing and other network capabilities in support of ongoing Covid19 pandemic response needs.

Equity is incorporated throughout all objectives of the service, from development and planning, recruiting, training, implementation, and evaluation as it aligns with the needs of its internal customers. Telecommunication Services will apply an equity lens to ensure equitable distribution of services, which will provide communication needs to employees, programs and underserved communities.

Performance Measures

| Measure Type | Primary Measure | FY20 Actual | FY21 Budgeted | FY21 Estimate | FY22 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Average time (in hours) to respond to high priority incidents. | 1 | 1 | 1 | 1 |
| Outcome | High priority incidents resolved within 12 hours. | 98% | 98% | 98% | 98% |
| Output | ServiceNow questionnaire customer satisfaction. | N/A | N/A | N/A | 95% |

Performance Measures Descriptions

These measures are designed to ensure problems reported to the Help Desk are logged, assigned and dispatched to technicians as a priority, ensure support teams respond in a timely manner to high priority incidents and customers are satisfied.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Requested General Fund | Requested Other Funds |
|------------------------|-------------------------|------------------------|---------------------------|--------------------------|
| Program Expenses | 2021 | 2021 | 2022 | 2022 |
| Personnel | \$0 | \$1,071,107 | \$0 | \$1,089,973 |
| Materials & Supplies | \$0 | \$1,920,333 | \$0 | \$1,545,927 |
| Internal Services | \$0 | \$16,200 | \$0 | \$16,200 |
| Capital Outlay | \$0 | \$40,000 | \$0 | \$0 |
| Total GF/non-GF | \$0 | \$3,047,640 | \$0 | \$2,652,100 |
| Program Total: | \$3,047,640 | | \$2,652,100 | |
| Program FTE | 0.00 | 5.00 | 0.00 | 5.00 |

| Program Revenues | | | | |
|---------------------------|------------|--------------------|------------|--------------------|
| Other / Miscellaneous | \$0 | \$2,121,296 | \$0 | \$2,139,982 |
| Beginning Working Capital | \$0 | \$734,943 | \$0 | \$367,787 |
| Service Charges | \$0 | \$191,401 | \$0 | \$144,331 |
| Total Revenue | \$0 | \$3,047,640 | \$0 | \$2,652,100 |

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 2021: 78304 IT Telecommunications Services

No COVID related cost increase to the program. In 2020, IT upgraded the telecommunications technology allowing call center agents to take calls outside of the office. This supported the County's overall "work from home" mandate.

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually.