



**Program #78304 - IT Telecommunications Services** **FY 2026 Department Requested**

**Department:** County Assets **Program Contact:** Rodney Chin  
**Program Offer Type:** Internal Service **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:**

**Program Description**

Telecommunications Services provides and maintains infrastructure, personnel and support to ensure communication systems are running smoothly and reliably. The team is responsible for making sure everyone can talk, video conference, and stay connected with each other. The team manages voice and video communication as well as cabling infrastructure services for over 6,000 County and partner employees across over 100 county locations. Cabling infrastructure refers to the network of wires and cables that connect all devices with a building or a network. The team manages phones systems that handle more than 10,000,000 incoming and outgoing calls for the County annually, including important services like the Mental Health Crisis line, set up and fix phones, phones lines and other communication devices in all County offices, ensure all cables and wires that carry phone calls and data are working correctly, and set up and maintain video conferencing equipment for court and sheriff arraignment functions. Large projects coordinated by this team include office relocations, facilities provisioning, and remodeling projects. County employees and the public benefit from the reliable and secure voice services provided by this program. County employees rely on phones for their daily work. They are essential for residents to communicate and access information pertaining to the delivery of essential County services.

Funding decisions for Telecommunications Services are made in alignment with the County's overall budget priorities considering factors like long-term sustainability, innovation, and the needs of all departments. This program is funded by internal service rates and aligns with the County's Mission, Vision and Values to improve the well-being of those in Multnomah County by providing accessible, high-quality, and innovative public services that create stability, enhance opportunities, and reduce disparities.

The goal is to provide the best voice solutions for everyone. This is achieved through inclusive and equitable collaboration, ensuring communication services are accessible to all. The team brings diverse people together to identify and provide comprehensive solutions for complex problems. Telecommunications Services work closely with departments to identify communication needs for underserved populations, have limited English proficiency or other specific needs, and implement technologies that allow calls to get to the right people regardless of their background or abilities.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Quality	Customers rating IT Telecom Services as a 4 or higher on customer satisfaction surveys (5 being the highest).	94.68%	95%	95%	75%
Output	Total calls processed by the central phone system (incoming, outgoing, internal, tandem).	No Data - New	New Measure	10,359,588	10,000,000

**Performance Measures Descriptions**

PM#1 Designed to measure customer satisfaction and alignment with "Think Yes."  
 PM#2 Reports total volume of calls that system has processed and has been able to handle in the year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
<b>Program Expenses</b>	<b>2025</b>	<b>2025</b>	<b>2026</b>	<b>2026</b>
Personnel	\$0	\$1,954,048	\$0	\$1,638,223
Contractual Services	\$0	\$363,870	\$0	\$360,000
Materials & Supplies	\$0	\$1,604,110	\$0	\$1,665,500
Internal Services	\$0	\$12,734	\$0	\$25,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,934,762</b>	<b>\$0</b>	<b>\$3,688,723</b>
<b>Program Total:</b>	<b>\$3,934,762</b>		<b>\$3,688,723</b>	
<b>Program FTE</b>	0.00	8.00	0.00	7.00

<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$3,457,094	\$0	\$3,676,882
Service Charges	\$0	\$12,770	\$0	\$11,841
<b>Total Revenue</b>	<b>\$0</b>	<b>\$3,469,864</b>	<b>\$0</b>	<b>\$3,688,723</b>

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and maintenance and lifecycle support.

Significant Program Changes

Last Year this program was: FY 2025: 78304A IT Telecommunications Services

Program offer reflects the transfer of 1.0 FTE from program offer 78304 to program offer 78306.