

**Division:** Information Technology

**Program Characteristics:**

**Program Description**

Telecommunications Services provides the infrastructure and support needed to keep communication systems running smoothly for over 6,000 employees across 100+ locations. Our primary responsibility is ensuring constant connectivity through the management of voice, video, and cabling services. We manage the cabling infrastructure—the network of wires connecting devices—and phone systems that handle over 8,000,000 calls annually. This includes maintaining access to critical services like the Mental Health Crisis Line. Our team is responsible for setting up and repairing phones, lines, and devices in all County offices.

This program addresses the need for reliable technical infrastructure by providing planning, troubleshooting, and support for County communications. This serves the community by ensuring that the County can provide critical services without interruption.

We ensure all cables carrying voice and data function correctly and maintain video equipment for essential court and Sheriff arraignment functions. Beyond daily maintenance, our team coordinates large-scale projects, including office moves, new facility setups, and technology management during remodels. Both County employees and the public rely on these secure services. Staff require reliable phones for daily operations, while residents depend on this infrastructure to access essential County information and services.

**Equity Statement**

The goal is to provide the best voice solutions for everyone through inclusive and equitable collaboration. We bring diverse experts together to solve complex problems and ensure communication services are accessible to all. We work with departments to identify needs for underserved populations (including limited English proficiency or other specific requirements) and implement technologies that direct calls to the right people, regardless of background or ability.

**Revenue/Expense Detail**

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$1,633,899	\$0	\$1,700,215
Contractual Services	\$0	\$360,000	\$0	\$145,000
Materials & Supplies	\$0	\$2,075,613	\$0	\$1,696,800
Internal Services	\$0	\$24,992	\$0	\$27,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$4,094,504</b>	<b>\$0</b>	<b>\$3,569,015</b>
<b>Total Expenses:</b>	<b>\$4,094,504</b>		<b>\$3,569,015</b>	
<b>Program FTE</b>	0.00	7.00	0.00	7.00
<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$4,084,015	\$0	\$3,558,918
Service Charges	\$0	\$11,841	\$0	\$10,097
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,095,856</b>	<b>\$0</b>	<b>\$3,569,015</b>

**Performance Measures**

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Customers rating IT Telecom Services as a 4 or higher on customer satisfaction surveys (5 being the highest).	95%	90%	90%
Total calls processed by the central phone system (incoming, outgoing, internal, tandem).	>8,000,000	10,000,000	8,000,000