

Department: County Assets
Program Offer Type: Internal Service

Program Contact: Rodney Chin
Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

Executive Summary

The Telecommunications Services program delivers stable and secure voice and video communications to the county and its workforce. Our mission is to provide the tools to facilitate communication internally within the county and with our residents through a unified phone system and customized contact center programming. We ensure our efforts and capabilities are aligned with organizational goals that ultimately support the programs that address the needs of our residents. We treat all departments and service requests as important and use inclusive and equitable practices to ensure we are delivering to the needs of our customers who represent our communities. Funding decisions are made in cooperation with DCA, County departments, the Chair's Office, Central Budget.

Program Summary

Telecommunications Services manages all voice and video communication services for over 5,000 County and partner employees across 99 county locations. The services provided by this program facilitate communication with residents, business partners, and employees. The County maintains an enterprise voice system that processes over 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, contact center consoles and connectivity to the public telephone system. Telecommunications Services work closely with Departments to identify communication needs and then implement technologies to address them. Key services supported by this program include all county contact centers, such as the Mental Health Crisis line. Large projects coordinated by this team include office relocations, facilities provisioning, and remodeling projects. Telecommunications also manages the acquisition, configuration, and maintenance of video conferencing units at multiple locations as well as the Webex video collaboration platform. Our diverse workforce demands people are able to communicate with the people and services they need. 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 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	95%	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	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$1,089,973	\$0	\$1,134,695
Contractual Services	\$0	\$0	\$0	\$8,743
Materials & Supplies	\$0	\$1,545,927	\$0	\$1,737,078
Internal Services	\$0	\$16,200	\$0	\$16,200
Total GF/non-GF	\$0	\$2,652,100	\$0	\$2,896,716
Program Total:	\$2,652,100		\$2,896,716	
Program FTE	0.00	5.00	0.00	5.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,139,982	\$0	\$2,882,308
Beginning Working Capital	\$0	\$367,787	\$0	\$0
Service Charges	\$0	\$144,331	\$0	\$14,408
Total Revenue	\$0	\$2,652,100	\$0	\$2,896,716

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 2022: 78304 IT Telecommunications Services

Due to Covid19 the staff in this program continues to telework instead of reporting to the office. Facilitation of project teams is primarily through Google Meet, email and/or Google Chat.

Increase in Software Costs year over year.