



Program #78304A - IT Telecommunications Services FY 2024 Department Requested

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

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 Description

Telecommunications Services manages all voice and video communication services for over 6,000 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 applies an equity lens to ensure equitable distribution of services, which provides communication needs to employees, programs and underserved communities.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 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. | 91% | 95% | 95% | 75% |

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 | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$0 | \$1,365,682 | \$0 | \$1,436,542 |
| Contractual Services | \$0 | \$8,743 | \$0 | \$60,725 |
| Materials & Supplies | \$0 | \$1,737,078 | \$0 | \$1,679,095 |
| Internal Services | \$0 | \$16,200 | \$0 | \$6,266 |
| Total GF/non-GF | \$0 | \$3,127,703 | \$0 | \$3,182,628 |
| Program Total: | \$3,127,703 | | \$3,182,628 | |
| Program FTE | 0.00 | 6.00 | 0.00 | 6.00 |

| Program Revenues | | | | |
|-------------------------|------------|--------------------|------------|--------------------|
| Other / Miscellaneous | \$0 | \$2,882,308 | \$0 | \$3,167,726 |
| Service Charges | \$0 | \$14,408 | \$0 | \$14,902 |
| Total Revenue | \$0 | \$2,896,716 | \$0 | \$3,182,628 |

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 2023: 78304A IT Telecommunications Services

YOY Personnel cost increases due to Cola and step increases.