



Program #78304A - IT Telecommunications Services FY 2025 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.

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 staff. 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, contact center consoles and connectivity to the public telephone system.

Telecommunications Services work closely with departments to identify communication needs and 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 Services also manages the acquisition, configuration, and maintenance of video conferencing units at multiple locations as well as the County's video collaboration platform.

County staff and the community depend on the telecommunications services provided by this program offer. It connects people with 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average time (in hours) to respond to high priority incidents.	1	1	1	1
Outcome	Percent of high priority incidents resolved within 12 hours.	98%	98%	98%	98%
Quality	95% of customers rate the IT Telecom Services as a 4 or higher on surveys (5 being the highest score)	95%	75%	95%	95%

Performance Measures Descriptions

- PM #1 - Measures effectiveness of customer service processes to facilitate quick resolution of high priority incidents
- PM #2 - Ensures high priority incidents are assigned the right resources for resolution
- PM #3 - Designed to measure customer satisfaction and alignment with Think Yes

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,426,431	\$0	\$1,489,150
Contractual Services	\$0	\$60,725	\$0	\$360,000
Materials & Supplies	\$0	\$1,679,095	\$0	\$1,604,110
Internal Services	\$0	\$6,266	\$0	\$12,734
Total GF/non-GF	\$0	\$3,172,517	\$0	\$3,465,994
Program Total:	\$3,172,517		\$3,465,994	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,157,615	\$0	\$3,453,224
Service Charges	\$0	\$14,902	\$0	\$12,770
Total Revenue	\$0	\$3,172,517	\$0	\$3,465,994

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 2024: 78304A IT Telecommunications Services

Year-over-year personnel cost increases due to cost of living adjustments and step increases.