

TELECOMMUNICATIONS FUND/ NETWORK SERVICES

PROGRAMS

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
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Telecommunications

Provides Voice Over Internet Protocol (VOIP) telephone services to all City of Greensboro departments including consulting services for procurement, installation of various telecommunications systems and provision of training to end-users.

<i>Appropriation</i>	863,485	1,158,186	1,168,937	1,176,477
<i>Full Time Equivalent Positions</i>	4.5	3	3	3

Network Services

Provides support for all networked workstations, including hardware, operating systems, and application software. Installs and maintains critical servers and systems including applications, ERP, anti-virus, email, file sharing, and Intranet as well as network security and the network infrastructure. Also provides user training for computer applications such as Microsoft Office.

<i>Appropriation</i>	4,396,334	4,622,652	5,323,225	5,170,685
<i>Full Time Equivalent Positions</i>	9.5	11	10	10

Departmental Goals & Objectives

- Provide “good” or “excellent” service as rated by our customers with ratings of 98%.
- Install 96% all telephones within 5 working days of request.
- Perform 96% of all telephone repairs within 3 working days of request.
- Have 90% or more of all customers rate Network Services as “good” or “excellent”.
- Provide City network access to 95% of all identified remote sites.
- Respond to 90% of Network Services Helpdesk requests and questions within the timeframes of the Service Level Agreement (SLA).

PERFORMANCE MEASURES

	2006-07 Actual	2007-08 Budget	2008-09 Projected	2009-10 Projected
<u>EFFICIENCY MEASURES</u>				
• Percent of phones installed within 5 days	95%	96%	96%	96%
• Percent of phone repairs done within 3 days	85%	96%	96%	96%
• Percentage of Network Services questions/ requests responded to within the timeframe indicated in the Service Level Agreement (SLA)	80%	90%	90%	92%
<u>EFFECTIVENESS MEASURES</u>				
• Percent of Telecom customers rating service received as “good” or “excellent”	90%	98%	98%	98%
• Percentage of customers rating Network Services as "good" or higher	92%	96%	96%	98%
• Percentage of identified remote sites with network access	75%	95%	95%	98%

BUDGET SUMMARY

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
Expenditures:				
Personnel Costs	1,031,597	1,093,480	1,043,826	1,084,090
Maintenance & Operations	4,228,222	4,542,358	5,303,336	5,263,072
Capital Outlay	0	145,000	145,000	0
Total	5,259,819	5,780,838	6,492,162	6,347,162
Total FTE Positions	14.0	14.0	13.0	13.0
Revenues:				
Internal Charges	6,366,102	5,755,238	6,320,162	6,320,162
Fund Balance	379,911	0	145,000	0
All Other	102,367	25,600	27,000	27,000
Total	6,848,380	5,780,838	6,492,162	6,347,162

BUDGET HIGHLIGHTS

- The FY 08-09 budget increases by 12.3%, or \$711,324.
- In order to achieve a no tax increase budget, this fund will transfer \$425,000 to the General Fund during FY 08-09.
- Based on Council's directive to eliminate 49 positions, a Network Services Support Supervisor has been cut from the Telecommunications Fund.