Program Strategy	Communications Services	Dept	Finance & Admin Svcs

DESIRED FUTURE

GOAL **8 - Governmental Excellence and Effectiveness**

Desired Community Condition(s)

11. Residents are safe.
46. Customers conveniently access City services and officials.
54. City staff is empowered with information and have information processing capacity.

Measures of Outcome, Impact or Need

	2001	2002	2003	2004	2005	2006	2007
Public Safety System Availability				100%	100%	100%	100%

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Facilitate the city's business needs, especially in the areas of community services, emergency response, and economic development, throught the provision of telecommunications services, equipment and infrastructure. [1]

Key Work Performed

Telecommunications

- Provide telecommunications equipment and systems combined with public and private network services to 13,000 telephone stations located in over 250 City-wide locations on a 24X7 basis
- On a monthly basis, accurately journal voucher all departments for their billable service activity.
- Provide equipment and system services to City wireless voice, pager and data customers.
- Provide multi-vendor/contractor coordination for equipment, service and maintenance for all City entities, 311, E-911 and all Public Safety non-emergency systems.

Radio

- Assess, design, develop, implement, administer and maintain the city's wireless voice and data equipment and infrastructure.
- Administration of Federal Communication Commission licenses for voice, radio and microwave radio systems.
- Monitor equipment life cycles and maintenance trends for risk and/or replacement.
- Monitor versions of code and implement upgrades on software, hardware and firmware.

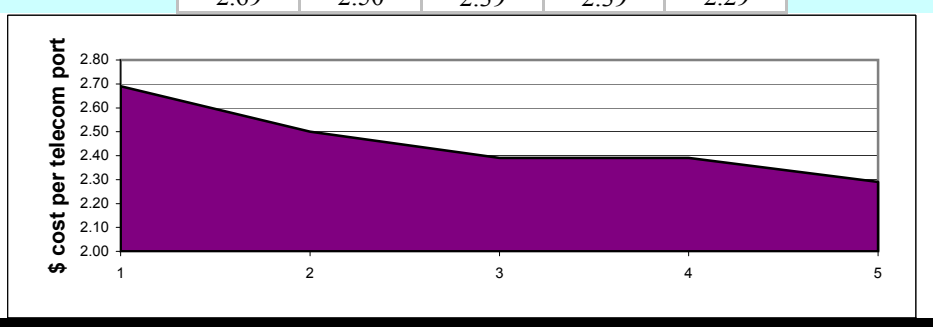
Planned Initiatives and Objectives

Begin 700 Mhz project.
Begin federally mandated 800 MHz spectrum rebanding project for public safety.
Coordinate the installation of PSAP furniture and equipment.

Accelerating IMprovement (AIM)	Why is this measure important?
Allocation cost per telecommunications port	The lower the rate, the less cost for City service customers.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
2.69	2.50	2.39	2.39	2.29



Total Program Strategy Inputs			Actual	Actual	Actual	Beginning	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	745	11	11	11	12	12	12
Budget (in 000's of dollars)	General	745	857	912	983	1,122	1,122	1,144

Service Activities

Telecommunications (2561000)

			Actual	Actual	Actual	Beginning	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	246	257	273	283	283	302
Measures of Merit								
Telecommunications		Output						
# of cell phones supported per Finance Technician		Output	565/1	713/0.5	900/0.5	900/.05	949/0.5	1000/0.5
# of pagers supported per Finance Technician		Output	1633/1	1389/1	1043/0.5	1043/0.5	1116/.05	1116/.05
# stations in > 250 City-wide locations for which 24X7 maintenance is provided per Technician		Output	11914/1	10942/1	13000/0.5	14000/0.5	14839/0.5	14839/0.5
% of Qwest, ISP, wireless and contract vendor utility bills audited		Output	70%	100%	100%	100%	100%	100%
% of infrastructure costs maintained or reduced through planning, network conversion to digital technology and multi-vendor conversion		Output	100%	100%	100%	100%	100%	100%
% COA employees satisfied with telecommunications support [2]		Quality	4.13	3.98	4.17	4.0		4.0
Percent of service requests responded to within a three to five day time period after receipt of request.*		Quality				90%		90%
Percent of vendor bills reconciled, audited and paid within 30 days after receipt.*		Quality				90%		90%

Radio Communications (256300)

			Actual	Actual	Actual	Beginning	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	611	655	710	839	839	842
Measures of Merit								
# completed Service Requests per Number of Radio Technician		Output			4500/4	1700/4	1731/4	4616/3.5
Same Day Turnout Service		Output			56%	50%	43%	50%
% COA employees satisfied with radio support		Output	4.36	3.99	4.29	4.2		4.2
Public Safety System Availability		Output			100%	100%	100%	100%

Strategic Accomplishments

Measure Explanation Footnotes

[1] The focus of City Communications is to take advantage of new technology only where it furthers the goals City Government and enhances service to the public. We will strive to avoid obligating the City to long term capital debt cycles that exceed the life expectancy of the equipment or service provided.

[2] ISD Annual Customer Surveycle

* New Measure