

**PROGRAM DESCRIPTION**

**Department** Corrections \_\_\_\_\_ **HB Section(s):** 09.040  
**Program Name** Telecommunications \_\_\_\_\_  
**Program is found in the following core budget(s):** Telecommunications \_\_\_\_\_

	Telecommunications					
GR:	\$2,025,847					\$2,025,847
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
<b>TOTAL :</b>	<b>\$2,025,847</b>					<b>\$2,025,847</b>

**1a. What strategic priority does this program address?**

Improving the Workforce

**1b. What does this program do?**

The Telecommunications Unit coordinates with the Office of Administration-Division of Information Technology, equipment vendors, and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to department staff. The Telecommunications Unit is responsible for filling and maintaining the department's licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices and provide standardization of phone and data lines throughout the department.

Ongoing operations necessary for employee success require the procurement of sufficient telecommunication services and equipment for department administrative offices, 20 correctional centers, one decommissioned correctional center, one community release center, 46 Probation and Parole district offices, 14 satellite offices, numerous sub-offices, and six community supervision centers.

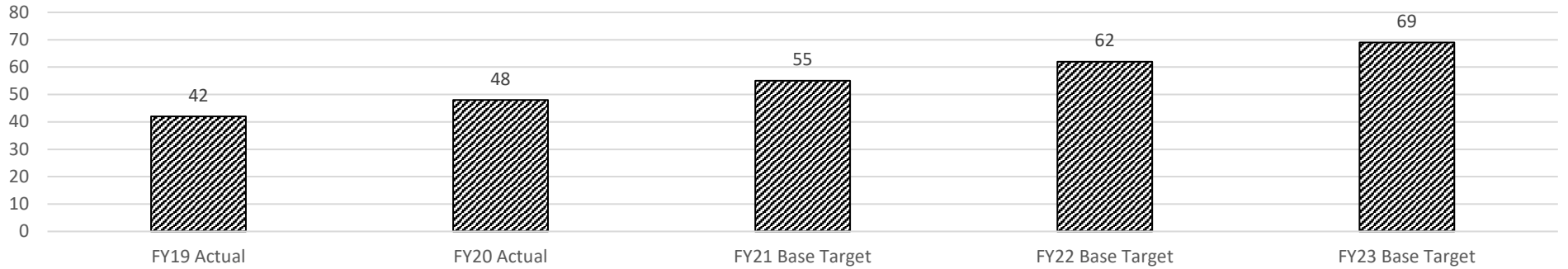
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**2a. Provide an activity measure(s) for the program.**

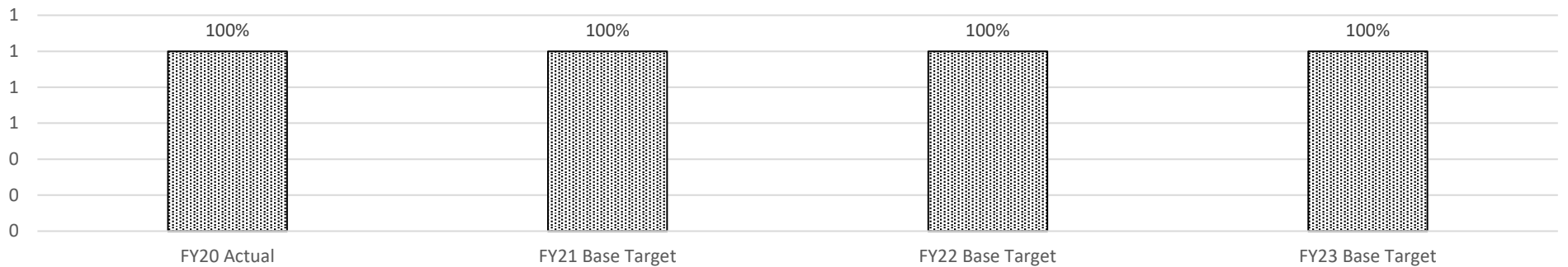
Number of sites with Uniform Communications phones



Total number of sites is 94.

**2b. Provide a measure(s) of the program's quality.**

Percentage of tickets acted upon within 48 hours

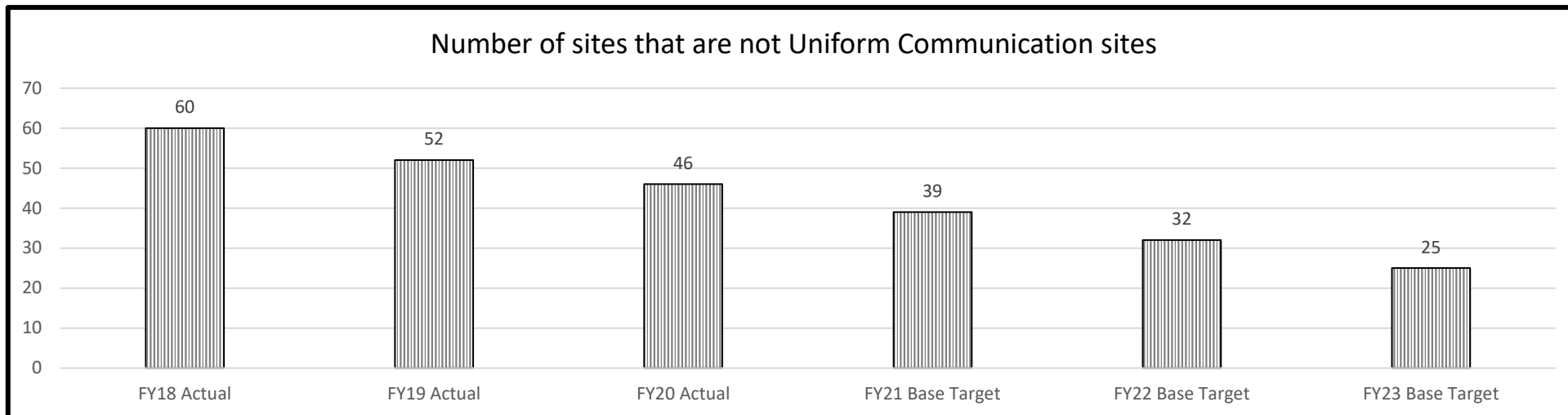


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**2c. Provide a measure(s) of the program's impact.**



**2d. Provide a measure(s) of the program's efficiency.**

<b>Cost Savings over non UC Phone Systems</b>						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Base Target	FY22 Base Target	FY23 Base Target
Central Region- JCCC \$18.20	\$6.35	\$6.35	\$6.94	\$5.44	\$5.44	\$5.44
Eastern Region- SECC \$34.00	\$20.60	\$20.60	\$22.74	\$52.89	\$52.89	\$52.89
Western Region- WRDCC \$39.47	\$22.56	\$22.56	\$28.21	\$27.32	\$27.32	\$27.32

The Price per UC Line for FY21 is \$12.11

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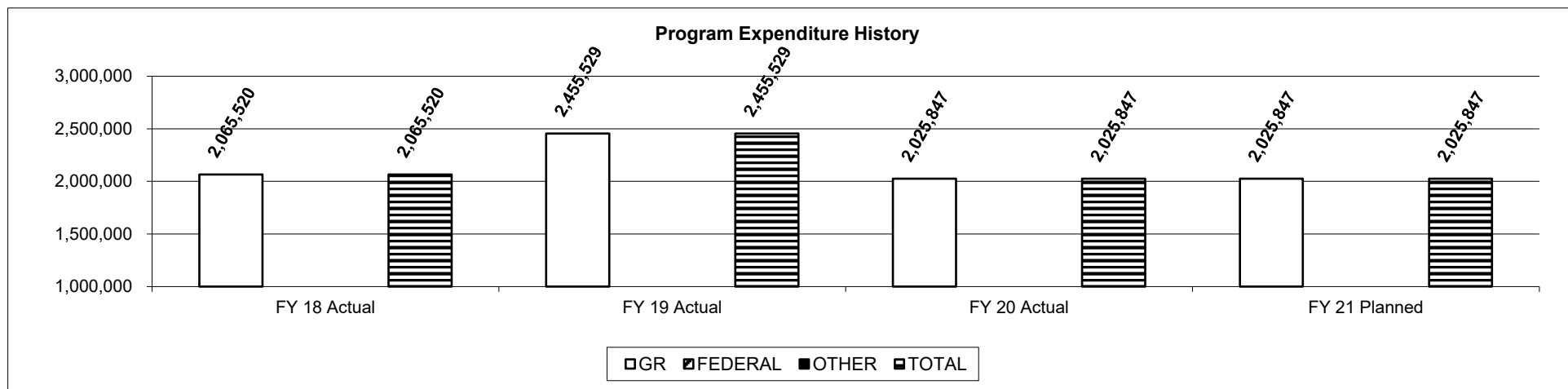
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**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

N/A

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.