

PROGRAM DESCRIPTION

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

	Telecommunications					Total
GR:	\$2,860,478					\$2,860,478
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$2,860,478					\$2,860,478

1a. What strategic priority does this program address?

Improving the Workforce

1b. What does this program do?

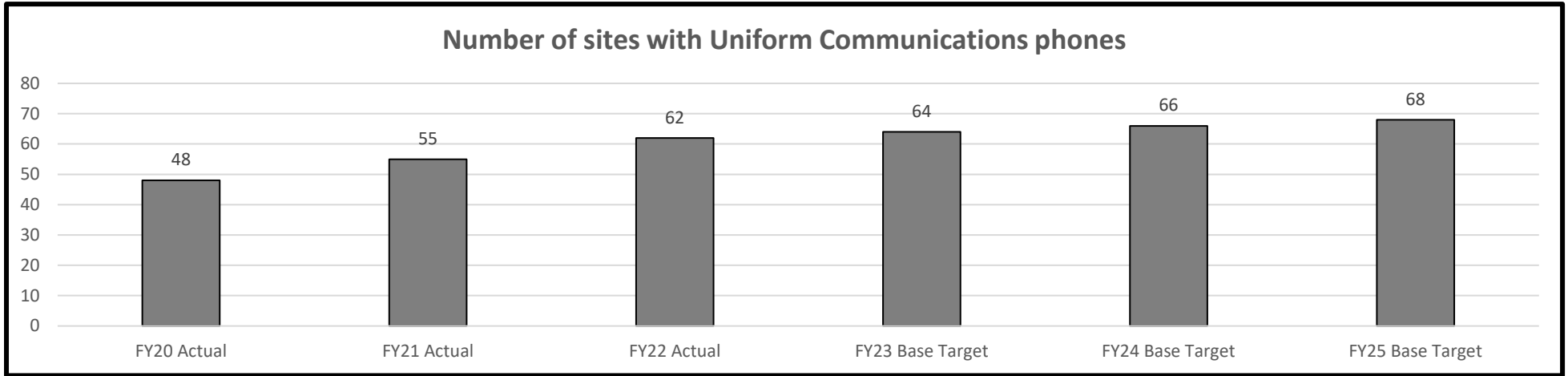
Ongoing Department of Corrections' (DOC) operations require the procurement of sufficient telecommunications services and equipment for the administrative offices, 19 correctional centers, three regional training centers, two transition centers, six community supervision centers and over 70 P&P district, satellite and sub-offices. The Telecommunications Unit coordinates with the Office of Administration's 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. This unit is also responsible for filing and maintaining the department's frequency 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 of Corrections.

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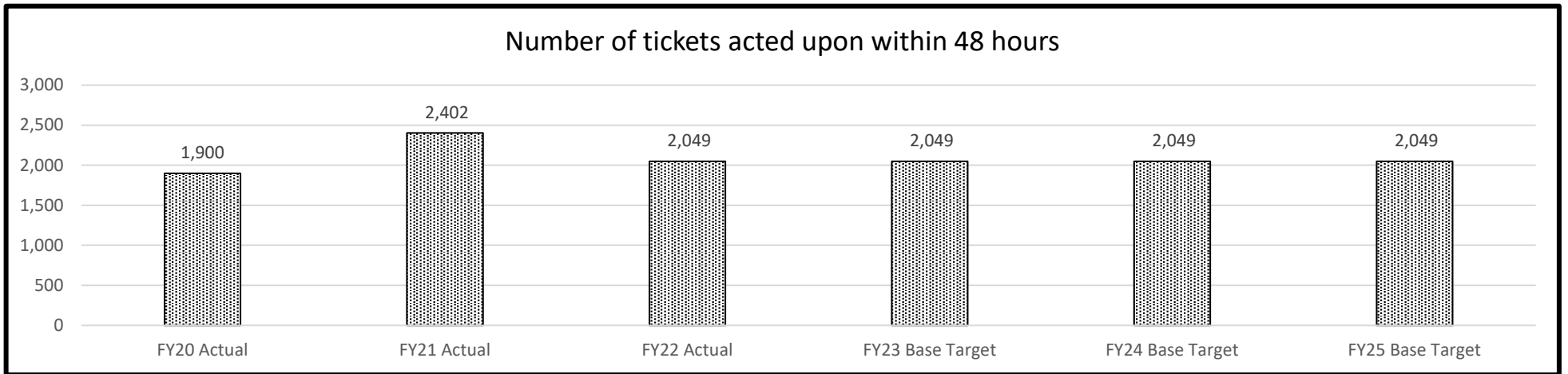
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2a. Provide an activity measure(s) for the program.



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



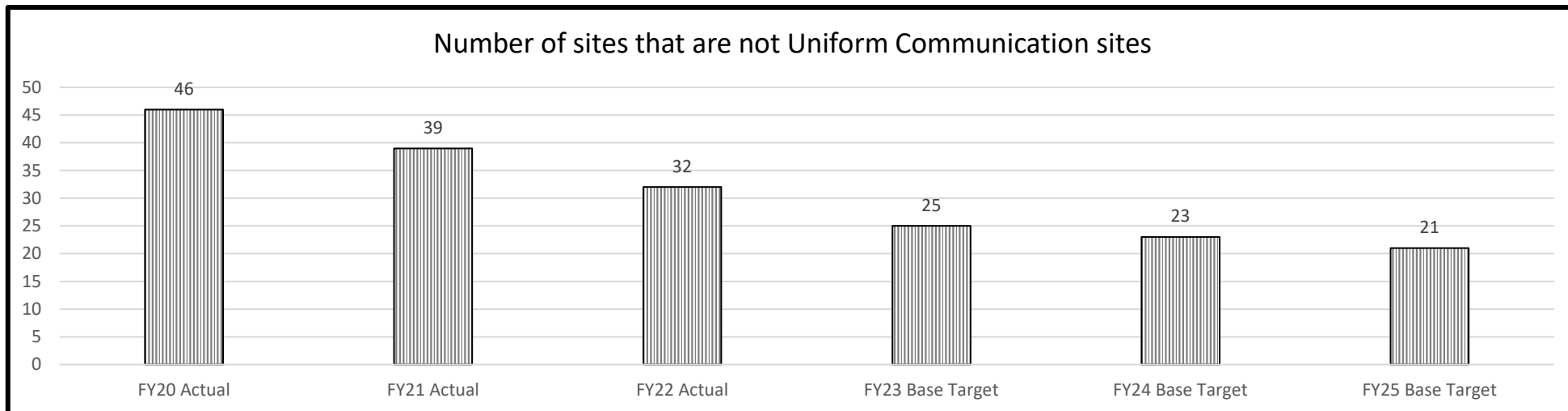
*Budget measure changed for tracking (acted upon within 48 hours) to begin effective FY 2020, therefore, FY 2019 is not included.

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



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

Cost Savings over non UC Phone Systems						
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Base Target	FY24 Base Target	FY25 Base Target
Central Region- JCCC \$19.36	\$6.94	\$5.57	\$5.57	\$5.07	\$5.07	\$5.07
Eastern Region- SECC \$65.00	\$22.74	\$51.27	\$51.27	\$50.71	\$50.71	\$50.71
Western Region- WRDCC \$38.80	\$28.21	\$25.03	\$25.03	\$24.51	\$24.51	\$24.51

The Price per UC Line for FY21 is \$14.29.

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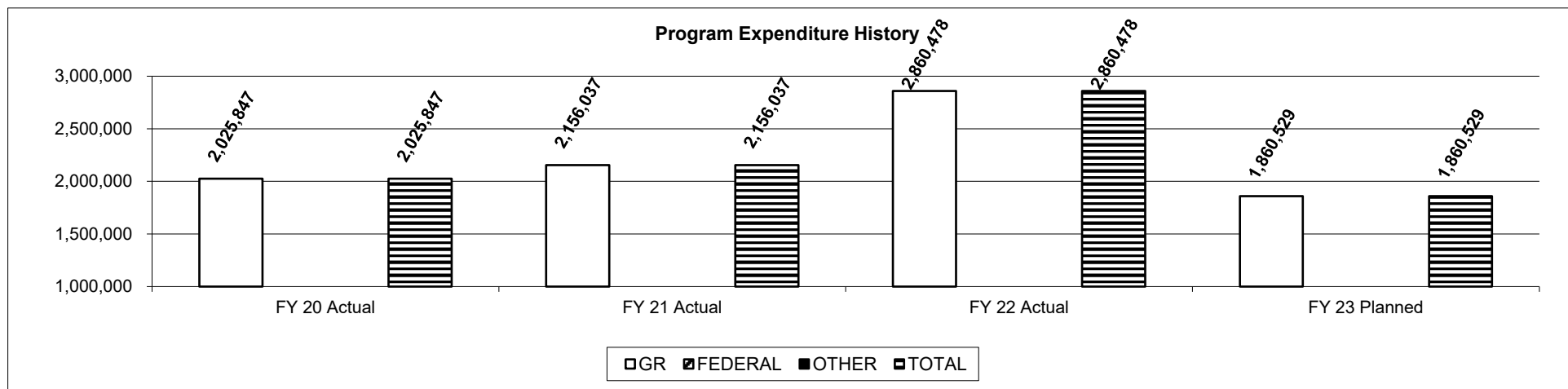
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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.