

Program #78020B - IT Network Convergence

2/19/2015

Department:County AssetsProgram Contact:Gary WohlersProgram Offer Type:Internal ServiceProgram Offer Stage:As Requested

Related Programs:

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

The FY2015 IT Network Convergence program offer was completed ahead of schedule and under budget. This program offer carries over the remaining funds from the network convergence project (VoIP) to fund the implementation of Session Initiation Protocol (SIP) for a multiple site configuration to eliminate the high risk, single point routing of calls through the unsupported Nortel system at the Courthouse. This carryover reduces the cost of the program offer to convert the Courthouse, Hansen and Justice Center sites to VoIP.

Program Summary

This program offer will support the redesign and relocation of the county's current single point-of-presence design for inbound/outbound telephony services located in the basement at the Courthouse to a redundant, multiple site configuration. This design supports the new Cisco-based telephony system and reduces risk by providing significantly enhanced disaster prevention and continuity of operations for county voice communications.

Performance Measures								
Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer			
Output	Nortel single point of failure architecture transitioned from the Courthouse to a multi-site redundant configuration.	NA	NA	NA	100%			
Outcome	Requirements for phone system redundancy and voice Continuity of Operations objectives are met.	NA	NA	NA	100%			

Performance Measures Descriptions

These measures establish the target to eliminate the current single point of failure for call rounting and meet appropriate redundancy and continuity of operations objectives.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$422,800	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$325,000
Capital Outlay	\$0	\$716,200	\$0	\$0
Total GF/non-GF	\$0	\$1,139,000	\$0	\$325,000
Program Total:	\$1,139,000		\$325,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues								
Financing Sources	\$0	\$1,139,000	\$0	\$0				
Beginning Working Capital	\$0	\$0	\$0	\$325,000				
Total Revenue	\$0	\$1,139,000	\$0	\$325,000				

Explanation of Revenues

This program will receive one-time resources from the County General Fund.

Significant Program Changes

Last Year this program was: FY 2015: 78018B IT Network Convergence

New program for additional funding for the finalization of the voice over internet protocol Convergence project.