

Program #78020C - Network Convergence - Courthouse

2/19/2015

Department: County Assets **Program Contact:** Gary Wohlers

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs:

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

Executive Summary

This program offer provides additional funding to complete the VoIP implementation for the building and infrastructure upgrades required to complete the phone system transition of the Courthouse to the new County infrastructure and standards.

Program Summary

This program offer will support the new VoIP technology and mitigate the risk of failure of the old, unsupported systems at the Courthouse. This design supports the new Cisco-based telephony system and provides greater disaster prevention and continuity of operations for county voice communications. Due to the potential failure of the old phone system currently located in the Downtown Courthouse, this work must be completed prior to the building of the new Central Courthouse; however, the equipment will be transferable during the transition to the new building.

Performance Measures								
Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer			
Output	Percent new cabling and equipment installed at the Courthouse for the Cisco VoIP phone system.	N/A	N/A	N/A	100%			
Outcome	Percent of integration of the Courthouse phones with rest of County VoIP phone system and availability of new feat		N/A	N/A	100%			

Performance Measures Descriptions

Output - This measure establishes the target to complete cabling infrastructure upgrades and readiness to deploy the new VoIP phone system in the Courthouse by June 2016.

Outcome -- This measure establishes the target for completing the migration to the new Cisco phone system at the Courthouse.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Capital Outlay	\$0	\$0	\$0	\$706,000
Total GF/non-GF	\$0	\$0	\$0	\$706,000
Program Total:	\$0		\$706,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues								
Financing Sources	\$0	\$0	\$0	\$706,000				
Total Revenue	\$0	\$0	\$0	\$706,000				

Explanation of Revenues

This program offer will be funded by one-time only General Funds.

Significant Program Changes

Last Year this program was: