

Program #78020D - Network Convergence - Justice Center

2/19/2015

Department:County AssetsProgram Contact:Gary WohlersProgram Offer Type:Innovative/New ProgramProgram 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 Downtown Justice Center to the new County infrastructure and standards.

Program Summary

This program offer will support the new VoIP technology and will mitigate the risk of failure of the old, unsupported systems currently supporting the Downtown Justice Center. This design supports the new Cisco-based telephony system and provides greater 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	Percent of new cabling and equipment installed at the Justice Center for the Cisco VoIP phone system.	N/A	N/A	N/A	100%				
Outcome	Percent of integration of Justice Center phones with rest of County VoIP phone system and availability of new feat	N/A	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 Justice Center by June 2016.

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

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	\$375,000
Total GF/non-GF	\$0	\$0	\$0	\$375,000
Program Total:	\$0		\$375,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues								
Financing Sources	\$0	\$0	\$0	\$375,000				
Total Revenue	\$0	\$0	\$0	\$375,000				

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: