Multnomah County				
Program #78301B - IT N	etwork Convergence			2/18/2016
Department:	County Assets	Program Contact:	Gary Wohlers	
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Requested	
<b>Related Programs:</b>				

Program Characteristics: One-Time-Only Request, In Target

**Executive Summary** 

This program offer carries over the remaining funds from the acquisition of the Session Initiation Protocol (SIP) to continue the rollout of the SIP solution in a multiple site configuration to eliminate the high risk, single point routing of calls through the unsupported Nortel system at the Courthouse. The remaining funds will also be used in FY2017 for the labor to disconnect circuits and decommission the retired Nortel system.

## **Program Summary**

This program offer is a carry over request for the SIP circuit testing and conversion to production completion. SIP circuit testing continues and plans are in progress to convert the test SIP environment into production by the end of FY2016. SIP migration will extend into FY2017 as a phased transition. Small site VoIP conversions will be completed by the end of FY2016. Remaining RightFax migrations (required by the transition to VoIP) are also tracking to complete by the end of FY2016. Circuit disconnects and Nortel decommissioning will extend into FY2017.

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 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%

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	2016	2016	2017	2017	
Contractual Services	\$0	\$0	\$0	\$123,631	
Materials & Supplies	\$0	\$325,000	\$0	\$26,369	
Total GF/non-GF	\$0	\$325,000	\$0	\$150,000	
Program Total:	\$325,000		\$150,000		
Program FTE	0.00	0.00	0.00	0.00	
Program Revenues					
Financing Sources	\$0	\$0	\$0	\$150,000	
Beginning Working Capital	\$0	\$325,000	\$0	\$0	
Total Revenue	\$0	\$325,000	\$0	\$150,000	

This program is carrying over one-time resources from the County General Fund.

## Significant Program Changes

Last Year this program was: FY 2016: 78020B-16 IT Network Convergence

Funding being carried over into FY2017 for the completion of SIP implementation and the labor for circuit disconnects and Nortel decommissioning.