

Program #78301B - IT Network Convergence

6/30/2016

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

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs:

Program Characteristics: One-Time-Only Request

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.

Performance Measures									
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	100%	100%	100%				
Outcome	Requirements for phone system redundancy and voice Continuity of Operations objectives are met.	NA	100%	100%	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	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$0	\$138,789
Materials & Supplies	\$0	\$325,000	\$0	\$26,369
Total GF/non-GF	\$0	\$325,000	\$0	\$165,158
Program Total:	\$325,000		\$165,158	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues								
Financing Sources	\$0	\$0	\$0	\$165,158				
Beginning Working Capital	\$0	\$325,000	\$0	\$0				
Total Revenue	\$0	\$325,000	\$0	\$165,158				

Explanation of Revenues

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.