

Department: County Assets

Program Contact: Gary Wohlers

Program Offer Type: Internal Service

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer provides additional funding for the network convergence project (VoIP) for the necessary staffing and equipment to complete the upgrades and migration of the remaining 90 sites on an accelerated schedule, excluding the Courthouse, Hansen and Justice Center sites.

Program Summary

IT has successfully migrated the Multnomah, Lincoln, Multnomah County East, Mead and multiple Library buildings. During these upgrades, IT learned more about the complexity of the work along with the discovery of unplanned equipment and power upgrades required to convert a site. IT also identified that the team is not staffed at the appropriate level to implement a new system while trying to manage an old and a new system at the same time. To complete the work on an accelerated schedule, IT will temporarily increase the number of resources working on this effort and incorporate the lessons learned from the initial deployments to the remaining locations. The accelerated schedule will reduce the risks associated with the current schedule including the increased cost of maintaining two systems, the cost of the additional circuits to support two systems, and the increased risk of major system failures and outages running on an end-of-life, 30 year old phone system.

Excluding the Downtown Courthouse, the Hansen Building, and the Downtown Justice Center, IT has implemented 43% (2,000) of the total phones and 11% of the total locations (10 locations) to be converted. The three buildings that are excluded cannot be readily converted to VoIP due to the age of their infrastructure, thus they are being evaluated separately.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Total planned phones to be converted to VoIP by June 2015.	0	0	0	2700
Outcome	Total planned call centers to be converted to VoIP by June 2015.	0	0	0	26
Outcome	Total locations to be converted to VoIP by June 2015.	0	0	0	80

Performance Measures Descriptions

These measures establish the target to complete the county's conversion to the new VoIP system by June 2015 excluding the Courthouse, Hansen and Justice Center buildings.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$0	\$0	\$422,800
Capital Outlay	\$0	\$0	\$0	\$716,200
Total GF/non-GF	\$0	\$0	\$0	\$1,139,000
Program Total:	\$0		\$1,139,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$1,139,000
Total Revenue	\$0	\$0	\$0	\$1,139,000

Explanation of Revenues

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

Significant Program Changes

Last Year this program was:

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