

**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 to the new County infrastructure and standards. This will also eliminate the single point of failure with the 17 year old obsolete, stand-alone phone system at the Hansen Building.

**Program Summary**

This Program Offer supports the new VoIP technology and to mitigate the risk of failure of the old, unsupported systems at the Hansen building. This program offer will replace the Hansen Building's 17 year old phone system that is constantly having line and quality problems and the inability to add new features. 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 Hansen building for the Cisco VoIP phone system .	N/A	N/A	N/A	100%
Outcome	Percent of integration of the Hansen building phones with the County VoIP phone system and availability of new fe	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 Hansen building by June 2016.

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

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	\$344,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$344,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$344,000</b>	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$344,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$344,000</b>

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: