

Telecommunications Replacement System -- No. 077600

Category
Agency
Planning Area
Relocation Impact

Housing Opportunities Commission
Housing Opportunities Commission
Kensington-Wheaton
None.

Date Last Modified
Required Adequate Public Facility

June 29, 2006
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	68	0	0	68	68	0	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	23	0	0	23	23	0	0	0	0	0	0
Other	659	0	0	659	659	0	0	0	0	0	0
Total	750	0	0	750	750	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Current Revenue:											
General	750	0	0	750	750	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

HOC has done a thorough review of existing Voice Over Internet Protocol (VoIP) systems on the market and feels that a scalable product to not only serve HOC today, but also into the future is the best alternative. HOC recently made modifications to its core information technology network (network switches and wireless components) that allow for such a scalable product. Scalability will ensure that if HOC moves into another location, the VoIP equipment will have the ability to move with the company making the telecommunications operations less costly in an agency relocation.

Service Area

Countywide

JUSTIFICATION

Information Technology tools have become crucial to the HOC mission. HOC must look to keep these tools current and today's technology. In reviewing and analyzing the HOC information technology tools utilized in running the current telephone system, it is apparent that this system is rapidly becoming obsolete and outdated. New hardware and software is required to not only better complete the mission of HOC today, but also in looking toward supporting HOC in the future.

The telephone system that HOC currently utilizes is manufactured by Fujitsu. It is no longer sold or serviceable by Fujitsu in the United States. The significance of Fujitsu's decision impacts HOC's capability to replace or repair the phone system once substantial damage has occurred. This has required HOC to look for a system that has growth capability and replacement parts. In the event of the Agency relocating, the mobility of this product will help to contain future telecommunication operations costs.

Plans and Studies

The system would be a complete replacement of the current system. The plan is to acquire a system from a company that has a long history of service in the telecommunication industry. During the planning process, HOC has narrowed the search down to three companies; Avaya, Cisco, and Nortel. Nortel has been dropped due to system features that are not compatible with HOC. With current technology, HOC is planning to use CISCO, for three IP systems, and Avaya for their long, good standing in the telecommunication industry.

STATUS

Planning Stage

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	750
Last FY's Cost Estimate		0
Present Cost Estimate		750
Appropriation Request	FY07	750
Appropriation Request Est.	FY08	0
Supplemental Appropriation Request	FY06	750
Transfer		0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Housing Opportunities Commission
Cisco
Avaya

MAP

