

THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS
ACTION AGENDA SUMMARY

DEPT: Probation

BOARD AGENDA # *B-9

Urgent

Routine

AGENDA DATE July 14, 2009

CEO Concurs with Recommendation YES NO

4/5 Vote Required YES NO

(Information Attached)

SUBJECT:

Approval to Purchase Network and Voice-Over Internet Protocol (VoIP) Telephone Equipment, Software and Services, and Approval to Use Public Facility Fees of \$79,000 as Partial Funding for the Project

STAFF RECOMMENDATIONS:

1. Direct the Auditor-Controller to increase appropriations and estimated revenue in the amount of \$79,000 from Public Facility Fees (PFF) for the Probation Department to complete a Cisco Voice-Over Internet Protocol (VoIP) project, as detailed in the attached Budget Journal form.
2. Approval to use of \$79,000 of Public Facility Fees for partial funding of the Probation Department Voice-Over Internet Protocol project.

FISCAL IMPACT:

The total project cost for the VoIP installation for the Probation Department is estimated to be \$216,861. In the past four years, in anticipation and preparation of VoIP technology, the Probation Department identified portions of the critical infrastructure needed to support VoIP and has invested approximately \$100,000 in information technology needed for this project. These funds were expended from within the department's budget, and represent a financial commitment to this project. The \$100,000 primarily went toward the purchase of the Power over Ethernet (PoE) switches that are critical and required components of the project and are included in the total project cost.

BOARD ACTION AS FOLLOWS:

No. 2009-479

On motion of Supervisor Chiesa, Seconded by Supervisor Grover

and approved by the following vote,

Ayes: Supervisors: O'Brien, Chiesa, Grover, Monteith, and Chairman DeMartini

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

1) Approved as recommended

2) Denied

3) Approved as amended

4) Other:

MOTION:

Christine Ferraro

ATTEST: CHRISTINE FERRARO TALLMAN, Clerk

File No.

Approval to Purchase Network and Voice-Over Internet Protocol (VoIP) Telephone Equipment, Software and Services for the Probation Department, and Approval to Use Public Facility Fees of \$79,000 as Partial Funding for the Project

FISCAL IMPACT: (continued from page 1)

Of the remaining \$116,861 in funding needed, Strategic Business Technology (SBT) will provide up to \$37,861 from fund balance toward the project. On May 21, 2009, the Public Facilities Fee (PFF) Committee recommended funding for the remaining \$79,000 of the project with Criminal Justice PFF funds.

With the disconnection of unneeded PBX lines and the implementation of VoIP technology, the Probation Department is anticipated to save approximately \$1,500 per month, based on current phone configuration. The Probation Department VoIP deployment includes mostly single-line phones, which have a monthly recurring flat rate of \$23.12 verses the PBX rate of \$28.55 per month. Overall, VoIP flat rates are lower in FY 2009/2010 than the PBX rates.

DISCUSSION:

The Probation Department currently provides phone services at two separate locations in Modesto. Adult Probation is located at 801 11th Street and Juvenile Probation is located at 2215 Blue Gum Avenue. At both locations, the Department currently utilizes Stanislaus County's NEC Private Branch Exchange (PBX) phone switches, which are nearly twenty years old and no longer supported by the manufacturer. The only sources of phone sets for the NEC are gray market refurbished vendors who produce devices of low quality.

From 1996 to 2008, the population of Stanislaus County has increased by 26.4% while the total number of adults and juveniles on probation has increased by 53.3%. In addition, probation services provided at Blue Gum Avenue in Modesto will be facing an expansion with the newly approved Juvenile Commitment Facility. In order to accommodate for this growth and provide telecommunications business continuity, it would not make sense to add on to an aged PBX system at this location.

The NEC phone switch for Adult Probation services is currently located at 1100 H Street. The Stanislaus County Office of Education now owns the building. The County will be forced to eliminate or, at significant expense, relocate that phone switch within the the next 1-2 years.

Cisco Voice over Internet Protocol (VoIP) is the County platform of choice. An RFP was conducted to select a voice platform and approved by the Board of Supervisors in 2006. County SBT Telecommunications has made significant investments in a highly-available, full-featured VoIP infrastructure, involving multiple connections to the Public Switched Telephone Network, redundant voice gateways, Call Managers and Voice Mail servers at two sites interconnected by a high-speed data network.

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DISCUSSION: (continued from page 2)

The standard Voice over IP offering includes:

- * Reduced support costs by carrying internal voice traffic on the County data network, reducing service provider costs for purely internal voice traffic;
- * Reduced support costs for moves, adds and changes, since phone sets are managed programmatically and can be relocated by end-users;
- * Integrated voice mail, paging, conference call, and advanced call accounting;
- * Advanced system features such as department phone directories on the phone set, on-device call history and logs, speakerphone, standards-compliant headset support and support for call management and tracking via PC interface where desired;
- * Advanced call routing, pickup groups, paging groups, ICD, Integrated Voice Response, advanced call forwarding including the ability to "log into" a phone anywhere and have all calls automatically forwarded to that phone with all customizations in place.

Deploying more PBX phones is inconsistent with the County's Business Technology Strategy previously approved by the Board to move to common County-wide communication and network services. The need for reliable and efficient phone services has dictated a new, sustainable standard for voice systems as the outdated equipment increasingly has no upgrade path or continuing support options. VoIP is the County voice system of choice and is completely suited to the needs of the Probation Department.

In the past four years, in anticipation and preparation of VoIP technology, the Probation Department identified portions of the critical infrastructure needed to support VoIP and has invested approximately \$100,000 for information technology needed for this project. These funds were expended from within the department's budget, and represent a financial commitment to this project.

The County currently has a Master Agreement with Telcion Communications Group for purchase of equipment, software, and ongoing maintenance services connected with VoIP. This project would fall under that Master Agreement. Under this agreement, the County has installed VoIP in the following departments and agencies: Area Agency on Aging, Animal Services, Child Support Services, Children and Families Commission, Community Services Agency, Milk Advisory Board, StanCERA, StanCOG, Strategic Business Technology, and Veterans Services. VoIP projects currently in the implementation phase are: Agricultural Commissioner, Clerk-Recorder, District Attorney, Elections, Environmental Resources, Health Services Agency - WIC, Sheriffs Operations and U.C. Cooperative Extension.

The total project cost for the VoIP Installation for the Probation Department is estimated to be \$216,861. Probation has already expended \$100,000 by purchasing the necessary PoE switches, and Strategic Business Technology (SBT) will provide up to \$37,861 toward the project. On May 21, 2009, the Public Facilities Fees (PFF) Committee recommended funding for the remaining \$79,000 of the project to convert the PBX telephone system to VoIP.

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POLICY ISSUE:

Approval of this request supports the Board's priorities of A Safe Community and Efficient Delivery of Public Service.

STAFFING IMPACT:

There is no staffing impact with this action. Existing staff at SBT and Probation will work together with the vendor to implement the VoIP system.

County of Stanislaus: Auditor-Controller Legal Budget Journal

Database
Set of Books

FMSDBPRD.CO.STANISLAUS.CA.US.PROD
County of Stanislaus

Balance Type	Budget
Category	* List - Text Budget - Upload
Source	* List - Text
Currency	* List - Text USD
Budget Name	List - Text LEGAL BUDGET
Batch Name	Text
Journal Name	Text
Journal Description	Text Establish Budget for Probation VoIP
Journal Reference	Text
Organization	List - Text Stanislaus Budget Org

Upl	Fund	Org	Acc't	GL Proj	Loc	Misc	Other	Debit		Credit		Period	Line Description
								incr appropriations decr est revenue (format > number > general)		decr appropriations incr est revenue			
	4	7	5	7	6	6	5			79000		JUL-09	PFF Criminal Justice
	0100	0026051	46615									JUL-09	Comm Equip
	0100	0026051	60402					12562				JUL-09	Maint Equip
	0100	0026051	61600					504				JUL-09	Annual Maint
	0100	0026051	62210					3124				JUL-09	Software Non-Asset
	0100	0026051	62840					40354				JUL-09	Consulting Svcs
	0100	0026051	64720					9456				JUL-09	Telecommunications
	0100	0026051	74011					13000				JUL-09	

Totals: 79000 79000

Explanation : Establish funding and appropriations for the Probation Department to implement VoIP during FY 09/10

Requesting Department	CEO	Data Entry	Auditors Office Only
Karen Curci			
Signature	Signature	Keyed by	Prepared By
7-1-09	7-8-09		
Date	Date	Date	Approved By
			7-10-09
			Date