

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: Information Technology
 Communications - VoIP (00244)
 Function: General
 Activity: Other General
 Fund: General

	<u>ACTUAL</u> <u>2017-18</u>	<u>BOARD</u> <u>APPROVED</u> <u>2018-19</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2019-20</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2019-20</u>
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
662700 Other Charges for Services	0	0	0	0
662802 Interfund Revenue - Comp Svc	0	0	0	0
TOTAL CHARGES FOR CURRENT SERVICES	0	0	0	0
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	0	0	245,022	245,022
TOTAL MISCELLANEOUS REVENUE	0	0	245,022	245,022
<u>TOTAL ESTIMATED REVENUES</u>	<u>0</u>	<u>0</u>	<u>245,022</u>	<u>245,022</u>
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
720300 Communications	0	0	278,070	278,070
722000 Transportation & Travel	0	0	8,475	8,475
TOTAL SERVICES & SUPPLIES	0	0	286,545	286,545
FIXED ASSETS				
740300 Equipment	0	0	0	0
TOTALFIXED ASSETS	0	0	0	0
<u>TOTAL EXPENDITURES</u>	<u>0</u>	<u>0</u>	<u>286,545</u>	<u>286,545</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</u>	<u>0</u>	<u>41,523</u>	<u>41,523</u>

INFORMATION TECHNOLOGY - COMMUNICATIONS

COMMENTS

On March 21st, 2017 the Toshiba dealer channel received letters announcing the wind down of the Telecommunications System Division (TSD). Toshiba Telecom shutting down their operations has left the County in a predicament as Toshiba is the sole manufacturer of all phone systems deployed throughout the enterprise. Proactive measures were immediately taken in the form of stockpiling spare parts to self-support the system as a stop-gap measure. Continuing to support and end-of-life, unsupported and aging phone system presents a substantial risk to County operations. In Fiscal Year 2018-19, eventual transition to a new Voice over Internet Protocol (VoIP) was assessed.

The VoIP Unified Communications system will be used by all County Departments as a primary telecommunications method and collaboration tool. In addition to providing basic telephone functionality that is in use today, the new system (over time) will allow for the leveraging of new technologies and advanced features to better serve the employees and constituents of Madera County.

All VoIP services and contracts will be centrally administered by the Office of Information Technology with a segregated budget and ORG Key. VoIP end-user support along with Move, Add & Change (MAC) requests will be available to departments through the existing IT Helpdesk.

A phased rollout approach will be taken and is anticipated to take approximately 18 months from start to complete. Phase One is planned for Fiscal Year 2019-20 and will include the new Health & Human Services Complex, Administration, and Information Technology.

ESTIMATED REVENUES

670000 Intrafund Revenue (\$245,022) is recommended increased \$245,022 for charges to other departments for VoIP Communication Services.

OPERATING EXPENSES

720300 Communications (\$278,070) is recommended increased \$278,070 for VoIP communication charges.

7202000 Transportation and Travel (\$8,475) is recommended increased \$8,475 for the following training:

\$4,237.25 Unity Connection Administration Training

\$4,237.25 Communications Manager Administration Training