



## INTERNAL MEMO

To: JWB Finance Committee  
From: Michael Warner, Business Intelligence Analyst  
Date: April 25, 2011  
Subject: Business Technology Services

### Action:

Approve one-time expenses related to integrating JWB and Pinellas County's broadband network, telephone system and user support, allowing JWB to realize a reduction in technology spending of approximately \$200K from fiscal year 2008 to 2012. The integration will start once full Board approval is granted and is expected to take 90 days to full implementation. The annualized contract with the County is expected to be \$200,000.

### The proposal:

JWB and Pinellas County's Business Technology Services have been discussing efficiencies that can be achieved by integrating JWB onto the County's network and technology infrastructure. The County has a breadth of expertise and infrastructure which exceeds JWB's fiscal resources, particularly in the area of network infrastructure. Several levels of cooperation were discussed and three projects were identified as being immediately beneficial to both parties:

#### 1. Internet connectivity

The County network already exists in the JWB building and provides connectivity to the Health & Human Services Coordinating Council. Integrating JWB onto that network provides the infrastructure to tap into other County-based resources described below. This would reduce JWB costs from \$42,736 to \$12,000 per year.

#### 2. VOIP Telephone service

Pinellas County has recently implemented a Cisco phone system throughout their network. By joining this system, JWB would gain system efficiencies and cost savings (\$11 per month per employee vs. the current \$45 per month per employee).

### 3. Desktop User Support

For the past several years JWB has been using a “thin client” computing model (dumb terminals that connect to a server with the applications) but has more recently been moving to a traditional desktop computer model. The County has the infrastructure and expertise necessary to support JWB users at a reduced cost of approximately \$180,000 annually.

#### Initial Costs

The upfront cost to purchase and install the necessary networking hardware, as well as the VOIP telephones, is expected to range between \$25,000 and \$50,000. In order for the County to provide desktop support, JWB must use computers that are compatible with their support infrastructure, requiring a one-time cost of up to \$50,000. Money is available in the technology budget to cover these expenses.

#### Cost Savings

As detailed below, the anticipated dollars saved by network integration with Pinellas County is approximately \$200K a year.

From fiscal year 08/09 to 11/12, JWB’s spending on technology has decreased by approximately 21%, but the work has expanded in scope to include new activities such as business intelligence, community collaboration on technology projects, and advanced mapping, among others. The opportunity to reduce spending has been largely produced through increased efficiencies and right-sizing JWB’s technology assets.

Integration between JWB and Pinellas County is another example of an efficiency that will allow JWB to support staff, programs and partners in an excellent and cost effective way. Below are the budgeted amounts for 08/09 to 11/12 fiscal years.

<b>Annual Technology Budgets</b>			<b>Projected</b>
<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011 Revised</b>	<b>2011/2012 Proposed</b>
\$1,013,824	\$977,169	\$807,181	\$800,903

Beyond the scope presented in this memo, there are further opportunities for technology collaboration with Pinellas County. They include additional server hosting and maintenance, software licensing, and gaining access to enterprise class tools that might otherwise be out of reach. The benefit and details of implementation for these projects is still in discussion, but it is anticipated that further cost reductions can be achieved, particularly in the areas of hardware maintenance and server hosting.