

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

425



SUBMITTAL DATE:
August 21, 2006

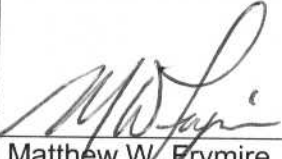
FROM: Riverside County Information Technology (RCIT)

SUBJECT: INCREASE CORNET RATE TO FUND THE DEVELOPMENT OF AN ENTERPRISE COMMUNICATIONS STRATEGIC PLAN

RECOMMENDED MOTION: That the Board of Supervisors approve an increase to the 2006/2007 monthly CORNET rate by \$1.44 to \$27.44 to fund the development of an enterprise communications strategic plan.

BACKGROUND: Enterprise communication networks are essential and mission critical to Riverside County operations. Departments rely heavily on the County's data and voice networks in order to provide the levels of service necessary to our growing County. Riverside County currently utilizes 25,000 telephones and makes over 21 Million calls a year. Our data network, CORNET, provides business system access and transmits e-mail, GIS data and electronic documents at rates exceeding 339 trillion bytes per year, averaging over 1.3 trillion bytes per business day.

The County's use of this infrastructure is growing as the County grows, and as departments automate business processes to improve services to the public. For example, the number of installed telephones has increased 47% over the past eleven years and the number of installed PCs has increased 137% over the past six years. The demand for network capacity continues to grow exponentially.



Matthew W. Frymire
Chief Information Officer

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 250,767	In Current Year Budget:	No
	Current F.Y. Net County Cost:	\$ N/A	Budget Adjustment:	No
	Annual Net County Cost:	\$ N/A	For Fiscal Year:	2006/2007

SOURCE OF FUNDS: ISF Chargeback Dept ID 7400100000	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input type="checkbox"/>

C.E.O. RECOMMENDATION:
APPROVE



County Executive Office Signature

FISCAL PROCEDURES APPROVED
 ROBERT E. BYRD, Auditor-Controller
 BY:  8/28/06
 Deputy

Policy Policy
 Consent Consent
 Dep't Recomm.: Per Exec. Ofc.:

Prev. Agn. Ref.: | **District:** ALL | **Agenda Number:** 3.50

FORM 11

INCREASE CORNET RATE TO FUND THE DEVELOPMENT OF AN ENTERPRISE COMMUNICATIONS STRATEGIC PLAN

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Internet technologies are driving convergence of voice, data, and video over a single communication network.

Communication access demands are becoming ubiquitous (access from any device, from anywhere). The development of an Enterprise Communications Strategic Plan would position the County to take advantage of the technological and functional advances in the communications industry to best meet the goals defined in the County Strategic Plan.

The scope of the Enterprise Communications Strategic Plan will include the following deliverables;

- Conduct interviews with the business leaders from each department to determine what growth they are projecting in personnel and facilities, and what they envision their future automation and communications needs to be.
- Consolidate the findings by category, capacity requirements, and automation needs; by office and region over a multi-year timeline.
- Working with the Executive Technology Committee (ETC); review and recommend the technologies and/or services the County should pursue to address the identified needs, and provide estimated life cycle costs to procure and maintain the proposed infrastructure (s).
- Develop a strategic plan that provides a roadmap for the County to use to procure the technologies and/or services required to meet the County's needs as identified in the timeline.
- Review and recommend changes to County telecommunication policies to reinforce and sustain the direction defined in the strategic plan.

Over the past two years, the ETC has been actively working with industry leaders and analysts and has concluded that a strategic plan needs to be developed that documents and addresses the County's future business and communication needs. The ETC has recommended that a communication consultant be hired to facilitate the process and make recommendations on the County's communication strategic direction. A number of qualified communications consults have been identified, and the cost estimate for the level of effort requested is \$250,000. An RFP will be issued to select the best qualified consultant. The ETC agreed that this effort should start in FY 06/07, and the majority supported funding the effort through a rate increase to the FY 06/07 monthly CORNET Rate. This recommendation was presented to and approved by the Policy Advisory Committee (PAC), which is chaired by the County Executive Officer.