

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

541



**SUBMITTAL DATE:**  
April 27, 2009

**FROM:** Riverside County Information Technology (RCIT)

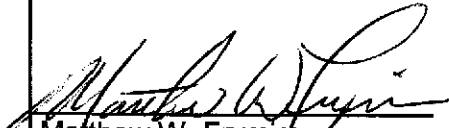
**SUBJECT:** Enterprise Communications Strategic Plan

**RECOMMENDED MOTION:** That the Board of Supervisors receive and file the attached *Communications Strategic Plan*, and direct RCIT to develop a project plan and begin implementation of the recommended directions outlined within this plan.

**BACKGROUND:**

In September of 2006, the Board of Supervisors approved funding a consulting engagement for the development of an Enterprise Communications Strategic Plan. Through the competitive bid effort, a County committee, made up of representatives from County Information Security Office, County Health Agency, District Attorney, Fire, Purchasing and RCIT, selected WTC to develop this plan.  
*(Continued on Page 2)*

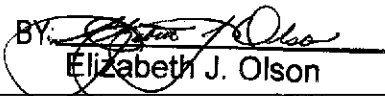
Departmental Concurrence

  
Matthew W. Frymire  
Chief Information Officer

<b>FINANCIAL DATA</b>	Current F.Y. Total Cost:	In Current Year Budget: Yes Budget Adjustment: No For Fiscal Year: 08/09
	Current F.Y. Net County Cost:	
	Annual Net County Cost:	

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

**C.E.O. RECOMMENDATION:** APPROVE

BY:   
Elizabeth J. Olson

County Executive Office Signature

- Policy
- Policy
- Consent
- Consent

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

3800 408 58 0411: 15

Prev. Agn. Ref.: 09/02/08 3.52\* | District: ALL | Agenda Number:

2.7

**FORM 11**

**SUBJECT: ENTERPRISE COMMUNICATIONS STRATEGIC PLAN**

**PAGE 2 OF 2 Cont.**

The scope of the Enterprise Communications Strategic Plan included:

- Input from County departments regarding their growth projections and vision for future services.
- Reviewing and recommending the technologies and/or services the County should pursue, including outsourcing, to address the identified needs, and provide estimated life cycle costs to procure and maintain the proposed infrastructure (s).
- Developing a strategic plan and roadmap for the County to use to procure the technologies and/or services required to meet the identified needs.
- Reviewing and recommending changes to County telecommunication policies to reinforce and sustain the direction defined in the strategic plan.

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. This Enterprise Communications Strategic Plan will position the County to take advantage of the technological and functional advances in the communications industry that best meet the business goals of the County.

**Key Findings and Conclusions of the Enterprise Communications Strategic Plan**

Following are key findings and conclusions:

1. Reviewed six possible voice and data architectures with capital budget estimates ranging from \$69 - \$102 million and life-cycle budget estimates ranged from \$101 - \$234 million.
2. Migrating to a common cable plant, a Voice over Internet Protocol (VoIP)-capable PBX voice system, and using the existing local data networks, is the most practical next step. This allows for eventual migration to VoIP and is the most appropriate strategic direction for the voice and data architecture. Capital cost estimate is \$74 million and life-cycle cost over ten years is \$185 million.
3. Neither wireless nor cellular technology should replace wired voice and data on a widespread basis due to:
  - a. lack of reliability,
  - b. inability to serve applications such as call centers,
  - c. signal penetration issues, and
  - d. inability to operate with the high call volume generated during emergency conditions.

4. Continuing with the existing enterprise data network (CORNET) for the short term continues to be the appropriate direction, but the bandwidth limitation of the microwave will have to be augmented to make this a viable long-term option.

As part of this overall process, it was determined that outsourcing the County's voice and data networks brought no significant cost saving benefits to the County. Weighing this with the experiences of others who have outsourced these and similar services, the Committees eliminated outsourcing as an option.

#### **Recommend Directions**

Following are the recommendations:

1. Conduct a Request for Proposal (RFP) process for the replacement of the current voice system with an Internet Protocol (IP) PBX system that is capable of migrating to Voice over IP when needed.
2. Develop County-wide policies and standards for wired and wireless local data network infrastructure management and CORNET access.
3. Prioritize planned upgrades of the existing voice system (Aastra/Ericsson) and develop an upgrade plan to extend the life of this system for another eight years, until appropriate funding can be programmed to replace the existing system.
4. Conduct an analysis of the cost recovery and funding model in light of the County's strategic technology directions.

No additional staff or funding is required to execute the recommendations outlined above.