

## Juvenile Welfare Board



The Children's Services Council  
of Pinellas County

14155 58th Street North  
Suite 100  
Clearwater, FL 33760

### Board Members

**Martha Lenderman, Board Chair**  
Gubernatorial Appointee

**Elise Minkoff, Vice Chair**  
Gubernatorial Appointee

**Maria Edmonds, Secretary**  
Gubernatorial Appointee

**The Honorable Bob Dillinger**  
Public Defender

**The Honorable Raymond O. Gross**  
Judge of the 6th Circuit Court

**Julie Janssen, Ed.D.**  
Pinellas County  
Schools Superintendent

**The Honorable Bernie McCabe**  
State Attorney

**The Honorable Karen Seel**  
Pinellas County Commissioner

**James D. Sewell, Ph.D.**  
Gubernatorial Appointee

**Joseph Smith**  
Gubernatorial Appointee

**D. Gay Lancaster**  
Executive Director

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Website: [www.JWBPinellas.org](http://www.JWBPinellas.org)  
Data Site: [www.AboutPinellasKids.org](http://www.AboutPinellasKids.org)



## 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 \$108,800. The integration will start once full Board approval is granted and is expected to take 90 days to full implementation. There are also ongoing expenses up \$200,000 for annualized services.

### 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 (-\$38K Peak 10).

#### 2. VOIP Telephone service

Pinellas County has recently implemented a Cisco phone system throughout their network. JWB joining this system would provide system's efficiencies and cost savings (\$11 per

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month per employee) vs. the current (\$X 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 \$XXX.

#### 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

In fiscal year 2011-12, the anticipated dollars saved by a network integration with Pinellas County is \$108,800.

	2010	2011 Annualized
<b>Voip</b>		
<b>Desktop</b>		
<b>Internet</b>		
<b>Interim IT Support</b>		