

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

Phone: (727) 547-5600
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Website: www.JWBPinellas.org
Data Site: www.AboutPinellasKids.org



INTERNAL MEMO

To: Finance Committee JWB Board Members
From: Michael Warner, Business Intelligence Analyst
Date: April 25, 2011
Subject: Technology Integration with Pinellas County

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.

The proposal:

With the hope of trimming costs and improving service, JWB's Technology Liaison and Pinellas County's technology departments have been discussing possible 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 that is beyond JWB's capacity and JWB brings resources to the table that help the County to recoup sunk costs, 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 HHSCC. Integrating JWB onto that network is a straightforward task and provides the infrastructure to tap into other County-based resources, described below.

2. VOIP Telephone service

Pinellas County has recently implemented a Cisco phone system throughout their network. Because JWB would already

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have the required network connectivity through the County implementing the phone network at JWB is a quick way to save costs and improve service.

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 cost that JWB would have difficulty matching.

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 the

The ongoing cost for connectivity and phone service is approximately \$1000 per month, based on expected usage. The bulk of the savings is captured in these two areas.

Cost Savings

The anticipated dollars saved by a network integration with Pinellas County are \$108,800 in the 2011-2012 fiscal year.