



FY22 Operating Budget: Committee Consent Calendar

GO Committee #10D

May 6, 2021

Department/Office: Telecommunications NDA

Staff: Dr. Costis Toregas, IT Council Adviser

1. Staff Recommendation

Council staff recommends approval of the FY22 Telecommunications NDA budget as submitted by the County Executive.

2. Summary of FY22 Recommended Budget

The County Executive's complete FY22 Recommended Operating Budget for Telecommunications NDA is attached at ©1.

Telecommunications NDA	FY21 Approved	FY22 CE Recommended	Change from FY21 Approved
General Fund	\$5,356,382	\$5,356,382	0%
Personnel Costs	NA	NA	NA
	NA	NA	NA
Operating Costs	NA	NA	NA
Total Expenditures	\$5,356,382	\$5,356,382	0%

3. Summary of FY22 Recommended Changes/Adjustments

General Fund - With Service Impact

NA

General Fund - No Service Impact

NA

4. Suggested Discussion Items for Fall Overview Session

- The prior strategy of replacing a PBX-based telephony infrastructure with software-defined communications infrastructure is being re-evaluated with the advent of effective cloud-based systems.
- Voice over Internet Protocol (VoIP) phones will be replacing current hard-wired telephony equipment, and the transition will be completed through decommissioning of on-premises systems such as PBX by the end of FY22.
- A Committee review of performance and accomplishments in the Fall 2021 timeframe is recommended.

Consent Item

MEMORANDUM

May 3, 2021

TO: Government Operations and Fiscal Policy Committee
FROM: Dr. Costis Toregas, Council IT Adviser
SUBJECT: Telecommunications Non-Departmental Account (NDA)
PURPOSE: FY22 Operating Budget Consent Calendar Decision regarding Telecommunications NDA

Council Staff recommendation: **Approve Telecommunications Non-Departmental Account (NDA) at the level of \$5,356,382 (same services budget) for FY22 as recommended by the County Executive.**

Summary Observations

1. The prior strategy of replacing a PBX-based telephony infrastructure with software-defined communications infrastructure is being re-evaluated with the advent of effective cloud-based systems.
2. Voice over Internet Protocol (VoIP) phones will be replacing current hard-wired telephony equipment, and the transition will be completed through decommissioning of on-premises systems such as PBX by the end of FY22.
3. A Committee review of performance and accomplishments in the Fall 2021 timeframe is recommended.

Council staff requested answers to the following questions; DTS answers are in *italics*.

POLICY QUESTIONS

1. The Telecommunications NDA has funded the total replacement of the telephony infrastructure in a 3-year rolling replacement project and was expected to be terminated this year. Please explain the request for additional support.

The previous telephony strategy was reevaluated based on functional needs during the pandemic. It was determined that a more functional and cost-effective strategy that allows for leveraging

existing investments would be deployed. Due to the reevaluation; the previous timeline required expansion.

MANAGEMENT QUESTIONS

1. There is no information provided in the NDA regarding this program; please describe.

The Telecom NDA provides the operating expense appropriations for telecommunication charges incurred by departments, including land-line charges, Private Branch Exchange System (PBX,) and associated adjunct maintenance and support charges. The NDA will also provide operating expense appropriations for the Voice Cloud initiative. Prior to FY17, the Department of Technology Services charged individual departments and funds for expenses incurred.

OPERATIONS QUESTIONS

1. With the transition to working from home and the introduction of O365 Microsoft cloud program (called Office365 or O365), the desire to see telephony transition to software-defined systems and elimination of desktop units has grown; is that included in the plan for FY22? Please provide details.

The Council approved the upgrade of a 20-year-old telephone system that is expected to be migrated to a hybrid, cloud-based system in a series of phases. Timelines are dependent on the creation of a new contract barring any procurement challenges or delays.

Phase 1- Summer of 2021

1. *Creation of the Cloud Instance*
 - a. *Stand up the cloud infrastructure needed to transition premise-based telephones to VoIP Softphones*
2. *Begin Migration of System A (Legacy Platform 9,000 Users)*
 - a. *Seamless transition to VoIP Softphones*
3. *Stand up Hybrid Connection to allow interoperability between Cloud instance and System B (Cloud-based Hybrid Endpoints)*

Phase 2- By End of Calendar Year 2021

1. *Begin Migration of designated users on System B (Hybrid Endpoint) to the Cloud Instance.*
 - a. *Seamless transition of existing VoIP phones to include the addition of softphones*

Phase 3 – Start of Calendar Year 2022

Start the decommission process of specified on-premises solutions

Attachments

Budget pages

© pages

©1

Telecommunications

This NDA provides the operating expenses appropriations for telecommunication charges incurred by departments, including land-line charges and Private Branch Exchange System (PBX) maintenance and support charges. Prior to FY17, the Department of Technology Services charged individual departments and funds for expenses incurred.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	5,356,382	0.00
FY22 Recommended	5,356,382	0.00