

Analysis). The recommendation is to proceed with the sizing and equipment to deploy according to our intended schedule or in the near future as part of the budgetary discussions.

Some of the benefits, outside of the financial ROI, include the ease of maintaining the system, and the features of the CISCO phone which includes a full directory of county employees for quick look up as just one of many examples.

The portion of the project associated with The Villages Sumter County Service Center will be funding by the bond funding for the construction of this facility. The remaining funds are included in a budget amendment and associated purchase order to show the expenditure from the capital outlay reserve fund.

Phone Check

Unified communications delivers a hat trick of cost savings, improved productivity and enhanced collaboration.

By Beth Schultz

PHOTOGRAPHS BY JAMES SCHNEPF

As state and local governments around the country deal with outdated phone systems, they're discovering that improved voice service is but one of the many gains to be had by tossing out the old and thinking beyond a basic call.

IT leaders are ditching their aging PBX or Centrex systems and moving to IP-based, unified communications (UC) platforms that answer their voice needs, and then some. UC systems, available from companies such as 3Com, Avaya, Cisco Systems and ShoreTel, allow organizations to converge voice, data, video and other real- and non-real-time communication services into new, improved user experiences across a unified architecture.

"What unified communications does is streamline the amount of time needed to switch between communications mediums," says Zeus Kerravala, distinguished research fellow with Yankee Group. "In some cases, depending on an employee's role, but especially for people who work out of the office, that can mean several hours a day saved."

Voice over IP, or IP telephony, while

often the starting point for these projects, is hardly the endgame, government IT executives say.

As Joel Lemke, public works director for the city of Stevens Point, Wis., says, "UC is about all those user-friendly features that people grab onto, not even realizing why they are possible and what it took to get them there. They're just happy for the functionality."

In Stevens Point, that functionality includes an automated call attendant that redirects 75 percent of incoming calls on a city information line, or, when used by the Parks, Recreation and Forestry Department, allows for automated events notification. Additionally, the city's UC system allows users to receive voicemails in their e-mail inboxes for easier viewing and management and supports a variety of other productivity enhancers, Lemke says.

UC and a Fiber Backbone

Stevens Point is a relative UC newbie, having finished its implementation in mid-December 2009, Lemke says. Like many state and local governments, the



The percentage of more than 3,600 participants in a global survey that reported improved operational performance after deploying collaboration tools, including UC platforms
SOURCE: Frost & Sullivan

city was driven toward UC as it studied its options for replacing a legacy Centrex system that was approaching its end of life. The system wasn't necessarily failing, Lemke says, but finding replacement parts was difficult, and functionality was limited compared with what a new UC system could offer. For example, the city needed to provide phone and Internet access at each of its nine disparate facilities, but it wasn't able to do so in a centralized or unified way, he says.

The city solved its challenges in one big project that included stringing 36,000 feet of fiber-optic cable to each city building and running IP voice atop that new data infrastructure. As outlined in Lemke's project road map, combining a new fiber backbone with the UC implementation would benefit the city in myriad ways. These include streamlined phone and Internet costs; enhanced staff productivity; easier adds, moves and changes of phones and workstations; timely, regular and central data backups; and more.

The city invested slightly more than \$800,000 in this project, with roughly half of that amount going toward construction of the fiber backbone, Lemke says. The city expects a favorable return on investment on the system, he adds.

Except for InformaCast paging software and the HP servers on which these applications run, the city is using Cisco Layer 2 and 3 networking equipment and UC products end to end, Lemke says. The UC piece includes the Cisco Call Manager UC platform plus Cisco Unity Voice Mail and approximately 150 IP phones.

"My favorite part of all of this is that we're unlimited in the things we can do leveraging this system. The consistency also is wonderful, knowing that whether you're at the ice arena or Water and Waste Water Department, you'll have the same capabilities," Lemke says. "Plus, we know we're not

locked into this point-in-time snapshot of when we deployed our UC. We can grow into the future."

Other local and state governments share similar stories of cost savings, increased staff productivity and streamlined processes.

In Maine, the Portland Water District has gradually boosted business processes and improved worker productivity by rolling out new functions on the ShoreTel UC platform it implemented four years ago to replace an outdated phone system, says Chad Davis, IS man-

ager at this quasi-municipality, which serves 11 communities in southern Maine. The water district uses ShoreTel's base system (which includes the ShoreWare Personal Call Manager, plus the ShoreWare Enterprise Contact Center) with advanced routing and interactive voice response (IVR).

In one example of how the water district benefits from UC, the ShoreTel system helps capture project information, Davis says. Using Personal Call Manager, the district can save voicemails as .wav files and store those with project files. "If a contractor calls us and says, 'We're going to use three-quarter-inch pipe,' and that doesn't happen, we can open and replay the saved voicemail," he explains. "This has been a valuable feature to have available to us in several instances."

App Integration Ahead

In central Maryland, the Howard County government is busy looking for ways to move beyond the basics as it nears the end of a planned three-year UC implementation that, once complete, will provide services such as VoIP and unified messaging to 3,500 employees. It is now time to move on to deeper application integration, says Ira Levy, director of technology and communications services for the county.

For example, the county has begun exploring how to tie together its Cisco IP telephony system and various Microsoft desktop applications. "We want to bring together desktop conferencing and the voice services and really dive into a collaborative workspace," Levy says.

By doing so, a county employee working in a Microsoft Office SharePoint portal would be able to see, via presence technology, which team members are available to take calls. Still within SharePoint, the user would be able to click to place the voice call, which the user would receive on his or her desk, cell or home phone depending on where he or she happens to be at the time.

Howard County also is pilot testing Cisco and Microsoft presence technologies, trying to determine which best suits user needs and whether extending beyond a select group of users would be a worthwhile investment, Levy says.

"Whether you're with the government or not, a big challenge is figuring out how to really bring together the desktop computer and the phone system and backend network," he adds. "So we're taking this one step at a time to see how we

IMPROVING UC

In an Aberdeen Research report issued last fall, senior research analyst Andrew Borg outlined three next-step action items for organizations that want to take their unified communications (UC) implementations from good to great.

1. Treat mobile devices as if they were desktop phones, allowing call transfers to and from these devices and the office phone. Features such as call forwarding, internal call transfer, find-me/follow-me and

- single number simultaneous ring promise not only to improve accessibility but also to increase worker productivity.
2. Treat the UC infrastructure as mission critical. Ensure appropriate staffing levels for centralized management and employee training, and consider outsourcing UC support if resources are constrained.
3. Implement stringent controls and policies to ensure use without abuse.

can bring these worlds together and to determine through real needs analysis where we might see efficiencies by doing so.”

Organizations do need to think about presence carefully, agrees Yankee Group’s Kerravala. “The ability to understand the state of a user or piece of equipment can trigger a lot of automated communications processes,” he says.

It’s all about reaping more reward from the UC investment, which in Howard County’s case already has saved more than \$400,000 annually in line costs alone, Levy says. Before implementing the UC system, Howard County relied on Centrex service, to the tune of about \$20 per line for each of the organization’s 3,500 individual phone users. “We had to have a one-to-one ratio, so one line per person. Plus, we had a measured rate, so the more users talked, the more we paid,” he says.

With the UC system, the county has eliminated thousands of phone lines. Instead it runs ISDN Primary Rate Interface (PRI) lines and uses Session Initiation Protocol trunking to serve users, he says. Under the Centrex system, the county paid about \$660,000 monthly for voice service. Now it pays about \$200,000.

Streamlined Support

The city of Mission Viejo, Calif., has also reaped substantial savings by eliminating phone lines with its UC platform, says A. Jackie Alexander, director of information technology for the city. As an example, she points to the library — one of nine sites on Mission Viejo’s UC network — where the city has saved 80 percent on voice costs in the last year by eliminating more than 100 direct dial-in lines. Instead, it can bring voice connections into two PRI lines provided from its data center at city hall, she says.

“We’re always looking for ways to cut costs, and we knew by implementing VoIP we could streamline some of the phone



Find out how a new unified communications system in Charlotte County, Fla., should pay for itself within six years at statetechmag.com/UC0110.

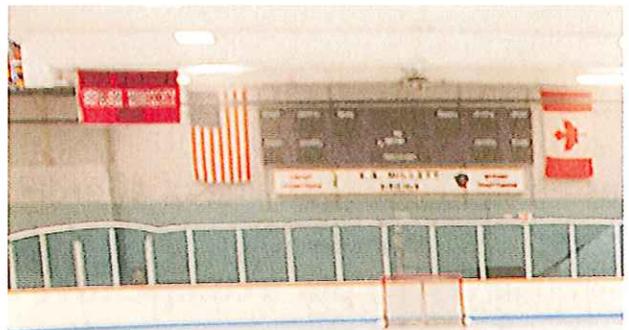
lines coming into the different facilities and leverage that system to do some cost cutting,” says Alexander of one of the city’s UC drivers.

In addition, UC would provide the opportunity to use features, such as unified messaging, that are not available on the city’s outdated phone system. Plus, she adds, it would drastically improve the city’s add, move and change process.

Because the current IT staff wasn’t well-versed in the previous phone system’s technology, the city relied on an external firm to perform maintenance and adds, moves and changes, Alexander says. “We’d pool requests and wait to bring in the third-party vendor to come onsite to make those simple changes,” she describes. “Now we can do those easily, and users no longer have to wait for service. We’re talking minutes to hours versus days to weeks.”

As Kerravala says, “The best thing about unified communications is its ability to streamline processes by removing human latency.”

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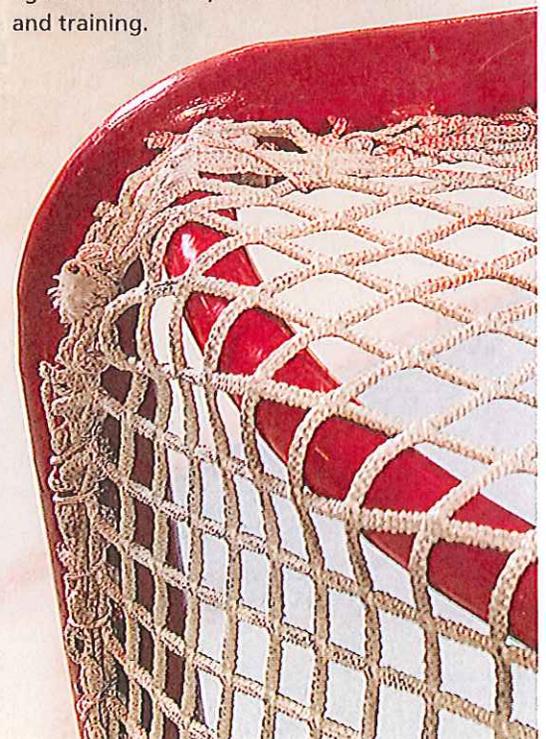
OUTSIDE EXPERTISE

Managed services for unified communications are on an upswing, picking up momentum as organizations look for ways to deal with the increasing complexity of their UC environments while contending with reduced IT budgets, experts say.

In a recently published key trends report on managed and hosted communications, Nemertes Research notes that many organizations that implemented Voice over IP in 2008 and 2009 will turn this year to managed VoIP services as they look for ways to offset the management burden.

With the increasing interest in and availability of managed UC services, Nemertes provides three recommendations for IT executives:

- **Evaluate** managed and hosted services for all or some of the company’s UC applications.
- **Assess** your needs and look for one or more providers that give you the right blend of services.
- **Consider** these factors when selecting a provider: breadth of services, geographical reach, security policies, service-level agreement metrics, and certifications and training.



**AGREEMENT FOR VOIP SALES, INSTALLATION,
ADMINISTRATION, AND SUPPORT SERVICES AGREEMENT**

THIS VOIP SALES, INSTALLATION, ADMINISTRATION, AND SUPPORT SERVICES AGREEMENT ("Agreement") is made and entered into this ____ day of _____, 2010 by and between **THE VILLAGES OPERATING COMPANY**, a Florida corporation whose address is 1020 Lake Sumter Landing, The Villages, Florida 32162 d/b/a **THE VILLAGES TECHNOLOGY SOLUTIONS GROUP** ("TSG") and **SUMTER COUNTY BOARD OF COUNTY COMMISSIONERS**, a political subdivision of the State of Florida whose address is 910 N. Main St., Bushnell, Florida 33513 ("Sumter").

RECITALS

- A. Sumter is in need of certain VOIP acquisition, installation, administration, and support services for its telecommunications system ("VOIP Sales, Installation, Administration, and Support Services").
- B. TSG is in the business of VOIP sales, installation, administration, and support services.
- C. At this time, TSG and Sumter wish to set forth their agreement concerning TSG providing Sumter with VOIP Sales, Installation, Administration, and Support Services.

NOW THEREFORE, in consideration of the mutual covenants herein contained and other good and valuable consideration, the parties hereto agree as follows:

- 1. Description of Services: TSG shall provide from time to time the services described in the attached *Exhibit "A"*. For emergencies, TSG shall initiate work upon written or verbal instruction. For non-emergency projects, Sumter shall request work to be performed under this Agreement on a written work order. Such order shall define the scope of work requested and provide time frames for completion of the requested work. Upon signature of the work order by TSG, such work order shall define the scope of work and the time frames within which the work will be completed. In the event the provisions of the work order and this Agreement are contrary, the provisions of the work order shall control.
- 2. Term: The term of this Agreement shall be three (3) years from the effective date.
- 3. Fee Structure: Sumter shall pay the fees set forth in the attached *Exhibit "B"*. All services requiring work away from TSG's usual place of business shall be billed from the time of departure from TSG's usual place of business to the time of return to TSG's usual place of business. TSG shall bill Sumter on a bi-weekly basis for all services included in that billing cycle. Sumter shall pay all invoices within thirty (30) days of the billing date. Late payments shall be subject to a late fee of five percent (5%).
- 4. Ownership of Work Product: Sumter shall be the owner of all VOIP solutions created by

TSG specifically for Sumter.

5. Third Party Software Licensing: TSG may from time to time install software or hardware on Sumter's telecommunications system that requires licensing arrangements with third parties. TSG shall make necessary notifications and recommendations regarding acquisition and maintenance of required licenses to Sumter. All third party licenses will be between Sumter and the applicable third party licensor.

6. Access to System: Sumter agrees to provide TSG with the necessary access to the telecommunications system as required for TSG to perform those services contracted for herein. Sumter shall provide necessary access for TSG to provide its VOIP management and support remotely.

7. Confidential Information: TSG acknowledges that it may have access to certain confidential information when performing the services contracted for herein and agrees to take necessary acts to ensure that TSG does not make public any information that is identified in writing by Sumter to TSG as confidential and further agrees not to use or disseminate such confidential information except as is necessary to perform its VOIP Sales, Installation, Administration, and Support Services contracted for herein or as required by law.

8. Employees: Sumter agrees not to hire employees of TSG for the term of this Agreement and for one year beyond the date this Agreement terminates.

9. Insurance: TSG agrees to keep in place insurance, and produce verification of insurance upon request, with limits not below the following amounts: One Million and 00/100 Dollars (\$1,000,000.00) general liability; Two Million and 00/100 Dollars (\$2,000,000.00) aggregate liability; Two Million and 00/100 Dollars (\$2,000,000.00) professional liability or errors and omissions (E & O); One Million and 00/100 Dollars (\$1,000,000.00) business automobile liability (if applicable); One Hundred Thousand and 00/100 Dollars (\$100,000.00) worker's compensation each accident and each disease; and, Five Hundred Thousand and 00/100 Dollars (\$500,000.00) worker's compensation policy limit. Certificates of insurance naming the Sumter County Board of Commissioners as an additional insured shall be provided for each insurance policy. All insurance carriers must have a financing rate of A- or higher by A.M. Best.

10. Damages: Sumter agrees that damages for any action brought against TSG pursuant to this Agreement shall not exceed the amount of insurance TSG has in place at the time of the event causing such action. In no event shall TSG be liable for special, indirect or consequential damages resulting from work performed under this Agreement.

11. Hold Harmless: TSG agrees to hold Sumter harmless for any damage done to TSG's telecommunications system while performing work on Sumter's telecommunications system.

12. Force Majeure: Each party shall be excused from performing any obligation or undertaking provided for in this Agreement for so long as such performance is prevented or delayed,

retarded or hindered by act of God, fire, earthquake, flood, explosion, action of the elements, war, invasion, insurrection, riot, mob violence, sabotage, inability to procure or general shortage of labor, equipment, facilities, materials or supplies in the open market, failure of transportation, strike, lockout, action of labor unions, requisition, laws, orders of government or civil or military or naval authorities, or any other cause, whether similar or dissimilar to the foregoing, not within the reasonable control of the party prevented, retarded or hindered thereby, including reasonable delays for adjustments of insurance.

13. Merger. This Agreement contains the entire understanding among the parties and supersedes any prior understandings and agreements between them within the respecting subject matter. There are no representations, agreements, arrangements, or understandings, verbal or written, between and among the parties hereto relating to the subject matter of this Agreement which are not fully expressed herein.

14. Construction, Jurisdiction, and Venue. This Agreement shall be construed according to the laws of the State of Florida. Jurisdiction and Venue for any action hereunder shall lie within the Fifth Judicial Circuit, in and for Sumter County, Florida.

15. Miscellaneous: TSG and Sumter acknowledge that the parties and their counsel have reviewed and revised this Agreement, and that the normal rule of construction (ambiguities are to be resolved against the drafting party) shall not be employed in the interpretation of this Agreement.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement the day and year first above written.

THE VILLAGES OPERATING COMPANY,
a Florida corporation d/b/a The Villages
Technology Solutions Group

By: _____
Name: _____
Title: _____

BOARD OF COUNTY COMMISSIONERS
SUMTER COUNTY, FLORIDA

ATTEST:

_____, Clerk

By: _____
Name: _____
Title: _____

Approved as to Form
and Legal Sufficiency

County Attorney

**AGREEMENT FOR VOIP SALES, INSTALLATION,
ADMINISTRATION, AND SUPPORT SERVICES
EXHIBIT "A"**

SCOPE OF SERVICES

The Sumter County Board of County Commissioners (Sumter) desires to engage The Villages Operating Company d/b/a The Villages Technology Solutions Group (TSG) to aid in delivering "VOIP Sales, Installation, Administration, and Support Services" to its organization. This may include assistance with, but is not limited to:

- the purchase/sale of hardware and/or software by Sumter, whether acquired from TSG or another vendor
- the installation of hardware/software on behalf of Sumter, whether acquired from TSG or another vendor
- the administration of future hardware/software that will comprise the Sumter VOIP telecommunications solution
- support services on any/all components of Sumter Nortel and VOIP telecommunications solutions

Each "request for service" will be identified on a unique Work Order, and all processes, time, and billing will be tracked back to a Work Order.

INITIATION OF REQUEST AND WORK ORDER

Sumter will submit its request for assistance to TSG in any one of these acceptable forms: telephone communication, email, or fax. TSG will take the information provided in the request and create a unique Work Order specifically for this request.

For hardware/software components desired or required to be purchased and/or installed, Sumter and TSG will reach an agreement on a final bill-of-material for hardware/software. TSG will provide purchase/lease options via a Sales Quote based on the agreed upon bill-of-material. Sumter can accept that Sales Quote by returning a signed copy of the Sales Quote to TSG.

For on-going administration and support services, TSG will estimate the amount of time required to complete the tasks identified on the Work Order. When there is not enough information available to estimate the amount of time that might be required, TSG, in conjunction with Sumter, will establish an agreed upon amount of time to invest in the Work Order before both parties reconvene to determine status.

Prior to commencement of any work, both parties will approve the Sales Quote or Work Order by signing or by indicating approval via email communications.

**AGREEMENT FOR VOIP SALES, INSTALLATION,
ADMINISTRATION, AND SUPPORT SERVICES
EXHIBIT "A"**

BILLING FOR SERVICES

Billing for items sold via Sales Quote will be done upon receipt of the purchased equipment. All work performed via approved Work Order will be billed either at the completion of the Work Order or on a bi-weekly basis for work completed within a billing cycle. All invoices will identify the items sold via Sales Quote and/or the work performed as well as the Work Order they were performed against.

DELIVERABLE PRODUCTS

All results, of any VOIP solutions provided, based upon applicable Sales Quote and/or Work Order, shall remain the sole property of Sumter. This includes (where applicable) hardware, software, work documents, notes, and documentation.

**SERVICES RATE STRUCTURE
EXHIBIT "B"**

Description/Function	Hourly Rate	Per Unit Rate	Example of Services
Initial Desktop Telecom Installation		\$5	unpacking equipment, connecting phone, booting-up, and validating
Switching Installation	\$115		installing and configuring telecom/data switching equipment
Technical Training	\$70		training user groups and/or power users on the telecom equipment
Systems Administration/Technical Support	\$85		maintenance upgrades, system changes, etc.
Network Engineering	\$115		network/telecom design and configuration
Project Management	\$120		acquisition and future expansion of the telecom infrastructure and analysis/evaluation of the components and services of the complete telecom system

*Note: Prices for materials/equipment will be detailed on Sales Quotes provided.

Quote Summary

Location	Equipment Cost	Equipment/ Discounted	Labor/ Installation	Equipment & Labor
Service Center	500,016.00	323,437.50	21,090.00	344,527.50
Villages Annex - Government	43,729.00	27,548.70	3,000.00	30,548.70
Villages Annex - Building/Health Dept			1,430.00	1,430.00
Belvedere Library	8,330.00	5,110.50	760.00	5,870.50
Call Accounting System		15,000.00		15,000.00
Subtotal Phase I	552,075.00	371,096.70	26,280.00	397,376.70

Historic Courthouse	101,316.00	62,226.90	7,145.00	69,371.90
Judicial Bldg	83,340.00	51,069.00	7,065.00	58,134.00
Public Works Office	24,174.00	14,813.10	2,980.00	17,793.10
Transit Office	8,188.00	5,062.20	845.00	5,907.20
1988 Dentention Cntr	8,188.00	5,062.20	840.00	5,902.20
Immediate Inmate Housing	6,119.00	3,813.60	720.00	4,533.60
180 Bed Facility	5,614.00	3,510.60	605.00	4,115.60
Food Service	1,399.00	870.60	450.00	1,320.60
Intake and Release	7,504.00	4,656.60	335.00	4,991.60
Jail Office	4,858.00	3,052.20	525.00	3,577.20
BOCC Fac. Maint.Fire Sta. 11	11,301.00	6,996.90	1,055.00	8,051.90
Tax Collector-Property Appr	43,925.00	26,922.00	3,215.00	30,137.00
Court House Sec. Vestibule	4,009.00	2,468.10	740.00	3,208.10
State Attorney	8,098.00	4,996.20	805.00	5,801.20
Public Defender Bldg. A	6,205.00	3,790.50	535.00	4,325.50
Public Defender Bldg. B	4,892.00	3,000.30	525.00	3,525.30
Probation	5,278.00	3,236.70	535.00	3,771.70
Sheriff (old Walmart)	135,977.00	83,265.30	5,985.00	89,250.30
Supvr of Elections	37,868.00	23,276.70	5,920.00	29,196.70
Information Technology	4,009.00	2,468.10	3,250.00	5,718.10
Records Center - Clerk	5,143.00	3,155.70	540.00	3,695.70
Animal Control Office	8,777.00	5,376.30	530.00	5,906.30
FORCE Office	8,777.00	5,376.30	530.00	5,906.30
Gate Attendants	7,464.00	4,586.10	525.00	5,111.10
Bushnell Public Library	7,464.00	4,586.10	525.00	5,111.10
Guardian Ad Litem	7,842.00	4,816.30	530.00	5,346.30
Rowell Library	7,952.00	4,881.30	530.00	5,411.30
Lake Pan Library	7,464.00	4,586.10	525.00	5,111.10
Fire Station 12, Webster	7,464.00	4,586.10	525.00	5,111.10
Fire Station 14, Center Hill	7,464.00	4,586.10	525.00	5,111.10
Fire Station 15, Sumterville	7,086.00	4,356.90	520.00	4,876.90
Fire Station 21, Lake Pan	7,464.00	4,586.10	525.00	5,111.10
Fire Station 28, Croom	7,086.00	4,356.90	520.00	4,876.90
Fire Station 29, Tri County	7,464.00	4,586.10	525.00	5,111.10
Fire Station 31, Wildwood	7,464.00	4,586.10	525.00	5,111.10
Fire Station 32, Oxford	7,464.00	4,586.10	525.00	5,111.10
Fire Station 33, Coleman	7,464.00	4,586.10	525.00	5,111.10
Fire Station 34, Royal (not recommended)	7,464.00	4,586.10	515.00	5,101.10
Bushnell Annex	61,785.00	37,950.00	6,005.00	43,955.00
Misc	76,615.00	46,851.00	n/a	46,851.00
Subtotal Phase II - General Fund	785,429.00	482,124.60	59,545.00	541,669.60

Total - Phase I & II	1,337,504.00	853,221.30	85,825.00	939,046.30
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FUNDED IN COR 307 CONSTRUCTION FUND	500,016.00	338,437.50	21,090.00	359,527.50
FUNDED BY GENERAL FUND RESERVES	837,488.00	514,783.80	64,735.00	579,518.80

Phase I of VoIP Deployment

Current Costs

Location	Monthly Service Charge/Fees	LD	Data Circuits	Total Monthly Cost by Location	Annualized Cost	Phone Switch Maint./Annual	Annual Cost by Location
The Villages Annex	1,469.49	109.44	642.50	2,221.43	26,657.16	4,038.00	30,695.16
The Villages Library at Belvedere	268.07	272.55		540.62	6,487.44		6,487.44
Wildwood Library	275.08	11.61		286.69	3,440.28		3,440.28
Wildwood Annex	162.70	25.61		188.31	2,259.72	593.64	2,853.36
Total Monthly Costs	2,175.34	419.21	642.50	3,237.05		385.97	
Total Annual Costs	26,104.08	5,030.52	7,710.00	38,844.60	38,844.60	4,631.64	43,476.24

VoIP Costs

Location	Monthly Service Charge/Fees	Estimated LD/VoIP	Data Circuits	Total Monthly Cost by Location	Annualized Cost	Equip Replacement/Annual	Annual Cost by Location
The Villages Annex	-	32.83	892.50	925.33	11,103.98	787.11	11,891.09
The Villages Library at Belvedere	32.11	81.77	250.00	363.88	4,366.50	146.01	4,512.51
Wildwood Library	-	-	-	-	-	-	-
Wildwood Annex	-	-	-	-	-	-	-
Service Center	629.00	500.00	1,165.00	2,294.00	27,528.00	9,241.07	36,769.07
Total Monthly Costs	661.11	614.60	2,307.50	3,583.21		847.85	
Total Annual Costs	7,933.32	7,375.16	27,690.00	42,998.48	31,894.50	10,174.19	41,281.59

*\$2,230 currently paid by Building Services for 10MB ethernet for electronic permitting.

** Fiber lease is estimated

Annual Cost Avoidance in Operating Belvedere Library & Villages Annex	20,779.00
New Equipment Costs for Belvedere Library & Villages Annex	37,849.20
Net Cost First Year	17,070.20
Years to Recover Equipment Cost	1.82

Phase II of VoIP Deployment

Current Costs

For Itemized Locations, refer to Quote Summary	Monthly Service Charge/Fees			Total Monthly Cost by Location	Annualized Cost	Phone Switch Maint./Software./Annual	Annual Cost by Location
	LD	Data Circuits					
Total Monthly Costs	2,092.09	1,129.57	3,755.77	6,977.43			-
Total Annual Costs - Phase II Locations	25,105.08	13,554.84	45,069.24	83,729.16	82,398.00	53,421.21	120,845.37

VoIP Projections

	Monthly Service Charge/Fees			Total Monthly Cost by Location	Annualized Cost	Equip Replacement/Annual	Annual Cost by Location
	Redundancy	Estimated LD/VoIP	Data Circuits				
Total Monthly Costs	1,071.43	500.00	3,338.03	4,909.46		1,036.37	
Total Annual Costs - Phase II Locations	12,857.16	6,000.00	40,056.36	58,913.52	-	12,436.39	41,088.07

**Does not include data circuits needed for connectivity for either model.*

Annual Cost Avoidance in Operating Locations Shown above	79,757.30
New Equipment Costs	541,669.60
Net Cost First Year	461,912.30
Years to Recover Equipment Cost	6.79