Palm Beach County School District

Department of
Information Technology
Customer Service

Project:

IP CONVERGENCE Plus

Palm Beach County School District

- DEFINITION: **IP CONVERGENCE Plus**
  - IP : **I**nternet **P**rotocol
    - The language of the Internet, often referred to as TCP/IP
  - Convergence
    - Combining Telephone Services with Data Services on the same network
  - Plus
    - Adding enhancements to the District's existing network capabilities

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- Project Goals:
  - **Improve Telephone Service for the Schools**
  - **Increase Network Bandwidth (*more Speed*)**
  - **Save Money**
  - **Build an Infrastructure to position the District to:**
    - **Support High Bandwidth Applications**
      - **Distance Learning**
      - **Web Conferencing**
      - **Engaging and Interactive web content**
    - **Support ERP System and Portal interfaces**
    - **Connect to the County's Fiber Network**
    - **Support Wireless Networking District-wide**

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- Project Scope:
  - **Design and Engineering** – ***Complete***
    - *Award wining Design from ComputerWorld Magazine*
  - **Upgrade Existing Hardware**
    - In High Schools and Middle Schools
  - **Install New Hardware**
    - In Elementary Schools and FHESC
  - **Install New Software**
    - Message Manager – (Auto Attendant)
    - One Voice – (Centralized Notification System)
    - Redsky E911 – (enhanced 911 call processing)
  - **Configuration and Tuning**
    - Load Balancing and Quality of Service

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- PROJECT BENEFITS: SCHOOLS
  - **All schools have their own telephone systems – Remotely survivable**
  - **Access to Auto Attendant, Voice Mail, and Absentee notification**
  - **Easily moved telephone sets and computer-based Soft-Phones**
  - **E911 services to improve school safety**
  - **Increased Bandwidth for current and future applications**

Some schools will experience 150 times faster access to the Internet

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- PROJECT BENEFITS: ADMINISTRATION
  - **Remote administration and maintenance of systems**
  - **Simplified and less costly Network topology**
  - **Standards-based and flexible infrastructure**
  - **Increased Bandwidth for future applications**

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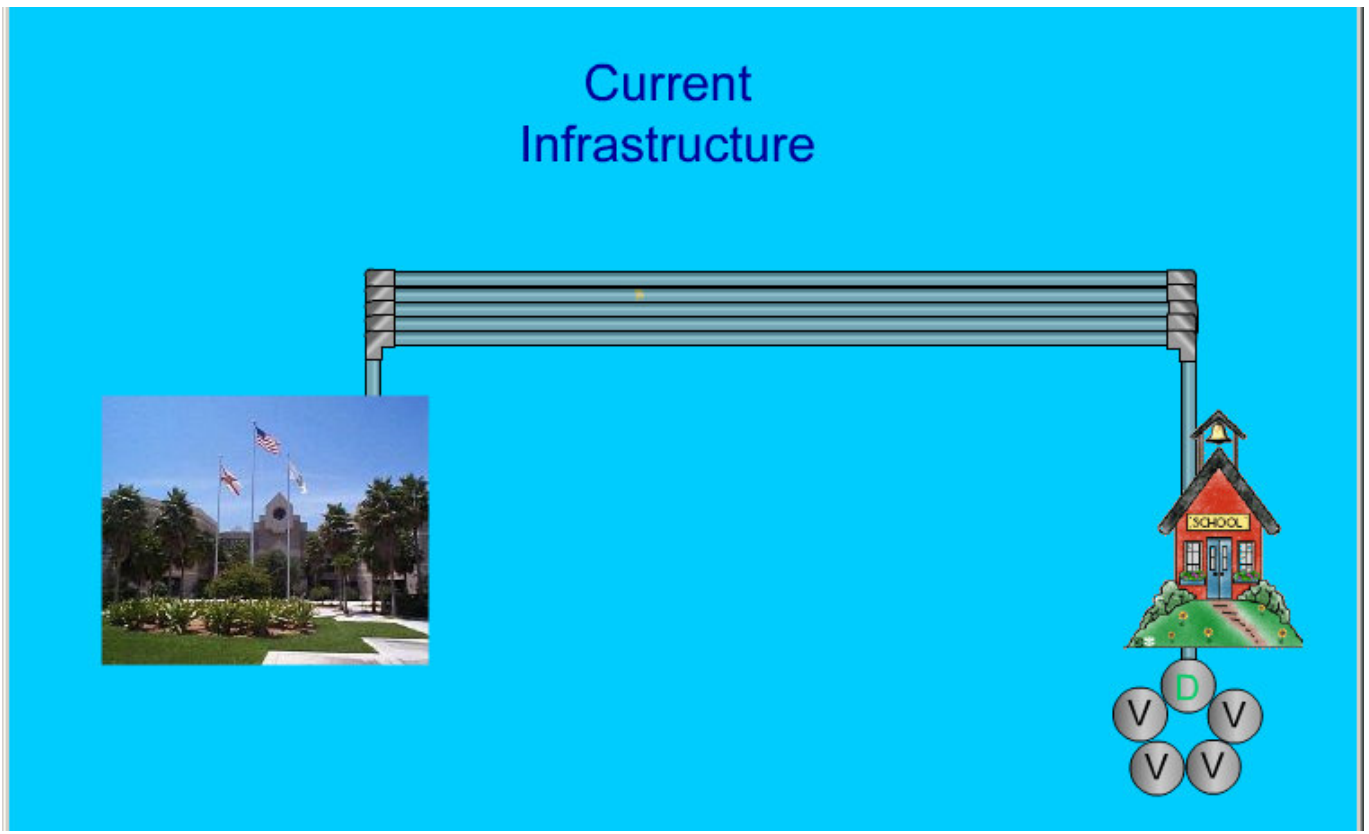
The Current Infrastructure uses multiple communications lines dedicated to either voice or data. This configuration cannot share the total bandwidth based on voice or data service demands.



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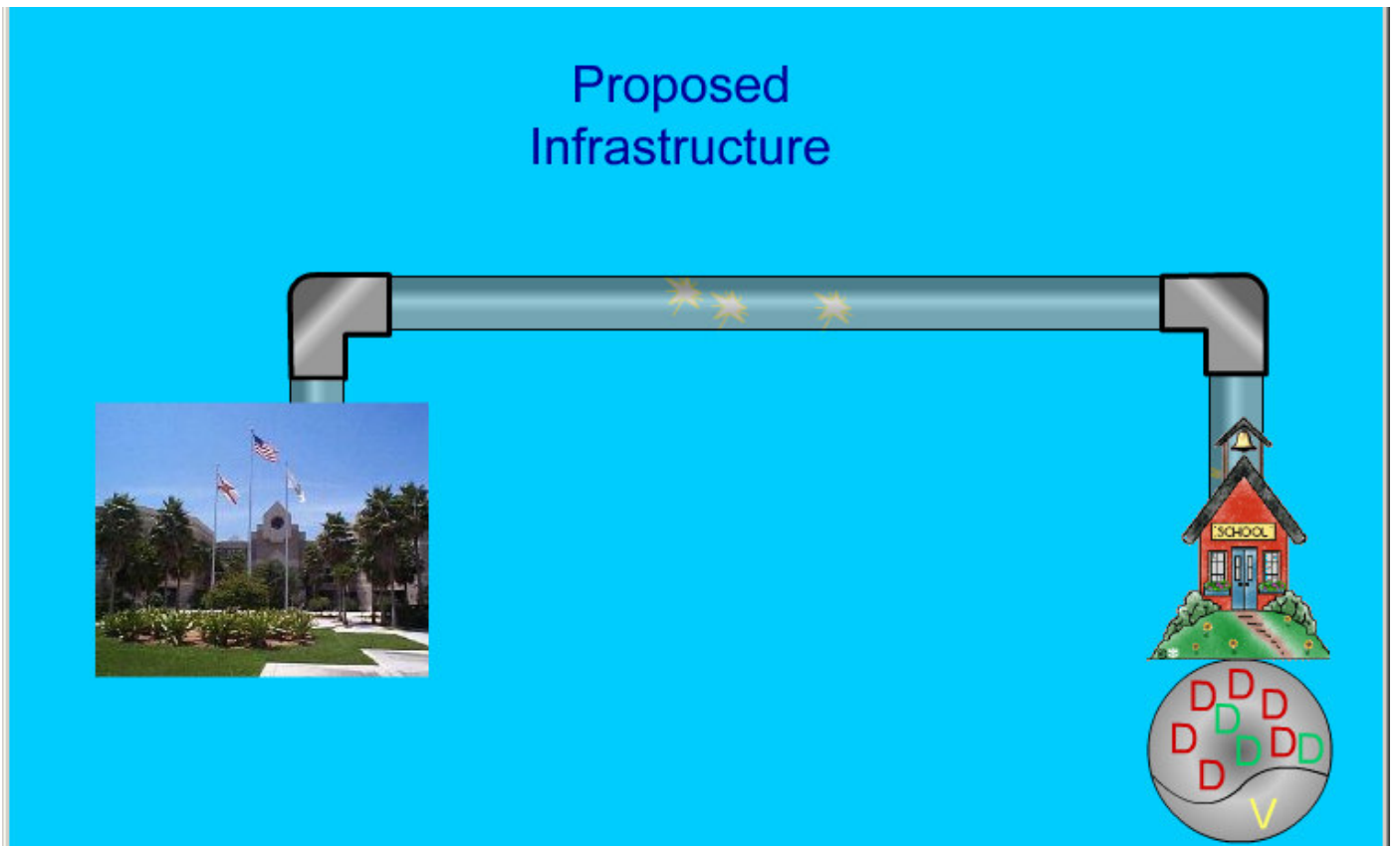
The Proposed system utilizes a single communications line capable of transporting both voice and data simultaneously. This added flexibility results in greater efficiency, speed, and cost savings.



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- Project Cost:

FHESC Costs	$ 2.3 Million	
Elementary School Costs	$ 5.5 Million	
High School and Middle School Costs	$ 2.1 Million	
Total Costs		**$9.9 Million**

- Cost Savings over 5 Years:

Hardware Maintenance Cost Savings	$ 2.6 Million	
Bellsouth Service Cost Savings	$ 7.7 Million	
Total Cost Savings		**$10.3 Million**

The project pays for itself in 5 years!

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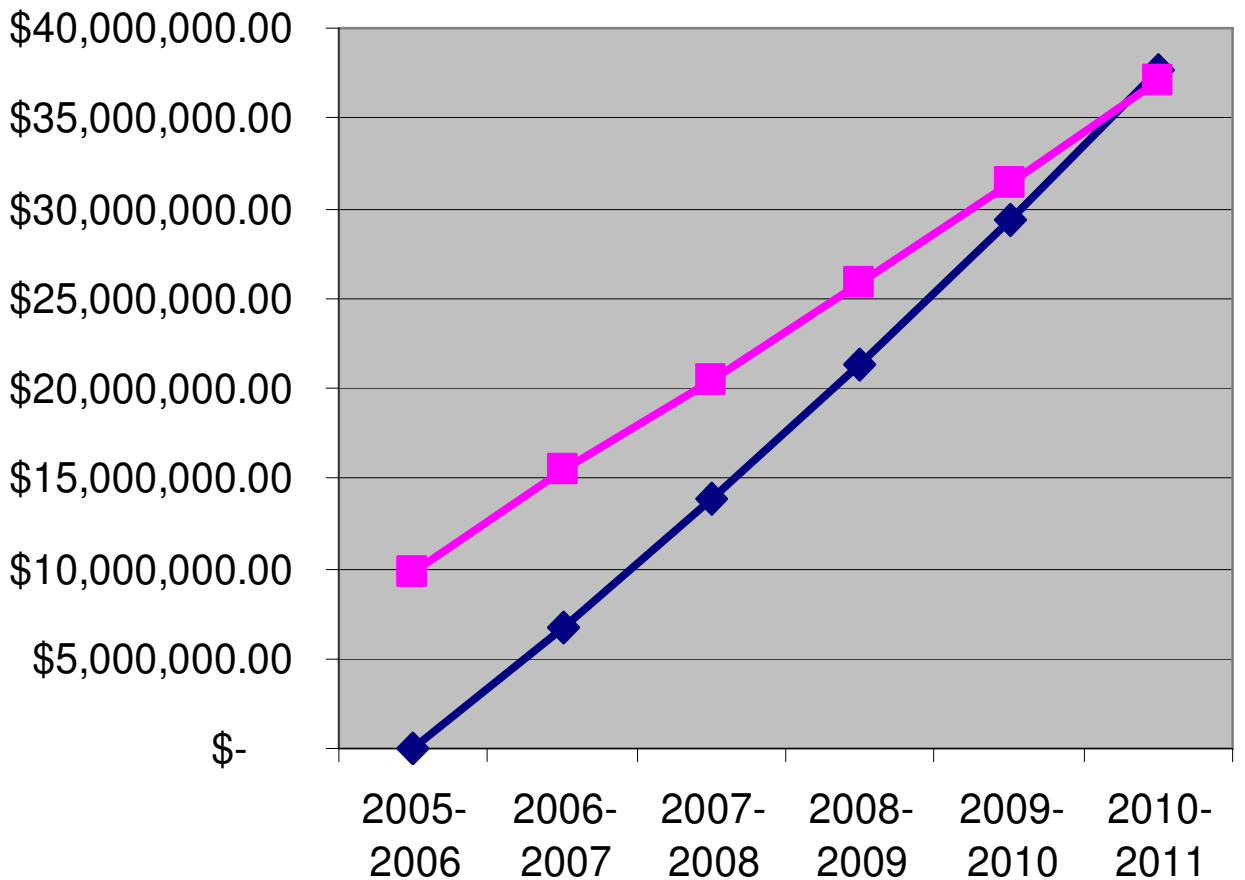
5 Year Cost Comparison – Current Budgeted Costs vs. IP convergence



NOTE

Project Costs comprised of

- Equipment Maintenance
- Telecommunication Costs

Breakeven occurs in year 5 as savings from cost reductions surpass the costs of our current telecommunication systems

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- Review of Benefits to the District
  - Remote Survivability (Telephone system independence)
  - E911 Compliance
  - Auto Attendant, Voice Mailboxes, and Absentee Notification
  - Increased Bandwidth for all network applications
  - Flexible and Scalable Infrastructure to support ERP, Wireless, and other technologies
  - Improved administration and cost management
  - Supports Board Priorities and Goals
  - Pays for itself

Financing

- The FY 2006 Five Year Plan indicated that a lease would be used to finance this project.
- One of the vendors, Avaya, has partnered with a leasing company, CIT Communications to provide 0% financing for their portion of the project, approximately $6.5 million.
- The remaining equipment needed to complete the project,$3.4 million will be financed as part of the next COP issue.