County of Los Angeles
CHIEF EXECUTIVE OFFICE
Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, California 90012
(213) 974-1101
http://ceo.lacounty.gov

WILLIAM T FUJIOKA
Chief Executive Officer

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

January 31, 2012

ADOPTED
BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES
9 January 31, 2012
SACHI A. HAMAI
EXECUTIVE OFFICER

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

THE INFORMATION AND REFERRAL FEDERATION OF LOS ANGELES COUNTY DBA 211 LA COUNTY REQUEST TO UTILIZE THE PROVISIONAL FINANCING USES BUDGET UNIT AND APPROVE APPROPRIATION ADJUSTMENT (ALL DISTRICTS AFFECTED) (3-VOTES)

SUBJECT

This Board letter requests approval to transfer $234,000 from the Provisional Financing Uses (PFU) budget unit and increase $10,000 in Intrafund Transfers from Community and Senior Services (CSS) to the Chief Executive Office (CEO) to be used as reimbursement to the Information and Referral Federation of Los Angeles County, Incorporated dba 211 LA County to fund upgrades and the expansion of their technical infrastructure, implement an IT management system, increase server space, and purchase new workstation computers and monitors. The letter is also requesting to approve an appropriation adjustment and delegate authority to the CEO to execute an amendment.

IT IS RECOMMENDED THAT YOUR BOARD:

1. Approve an appropriation adjustment (Attachment I) that transfers $234,000 from the PFU budget unit and increase in $10,000 in Intrafund Transfers from CSS to the CEO to be used for reimbursement to 211 LA County for upgrades and the purchase of new equipment and software to expand their technical infrastructure, implement an IT management system, increase server space, and purchase new workstation computers and monitors.

2. Authorize the CEO to utilize the County's Consolidated Computer Purchase Program (CCPP) and $60,000 from the PFU budget unit, to purchase 75 workstation computers and 18 monitors for 211 LA County.

3. Delegate authority to the CEO or his designee to execute an amendment, substantially similar to the attached, to the 211 LA County contract to add up to $60,000 for the purchase of the workstation computers and monitors and $184,000 to fund upgrades and the expansion of their technical infrastructure, implement an IT management system, and increase server space from the PFU budget unit. County Counsel's approval as to form will be obtained prior to execution.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

On December 22, 2009, your Board approved a three-year contract agreement with 211 LA County to provide general and specialized Information and Referral (I&R) program services through the 2-1-1 dialing code, effective January 1, 2010, through December 2012.

The letter requests to make available $174,000 from the PFU budget unit and $10,000 from CSS for reimbursement to 211 LA County and transfer $60,000 to CEO to purchase workstation computers and monitors for 211 LA County through the CCPP. 211 LA County has not implemented any substantial technological upgrades to their information systems since receiving their initial PFU allocation during the launch of 211 LA County in 2005. Since their initial implementation, new and improved technology has been introduced that will improve customer service.

211 LA County is requesting reimbursement from the PFU budget unit to replace and upgrade the following:

Upgrade to Windows 2008 - $15,000
Upgrade 20 servers to Windows 2008 which will allow 211 LA County to leverage new features and security.

Workstation Computers - $60,000
Purchase 75 HP 6200 Pro computers and 18 24" monitors for 60 agent seats in the call center plus 15 additional workstations for the Resource Database Department, Coaching Team, Quality Assurance Team, and clerical department that require access to the agency's primary call transaction tracking software. The workstation computers will be purchased by CEO with the assistance of the Chief Information Office (CIO), through the County's CCPP.

Cisco Gateways for telecommuters - $30,000
Implement 40 Cisco ASA 5505 gateway devices, which will allow 211 LA County staff members who telecommute from home the ability to receive software and policy updates from a central management server.

APS Harmony Update - $28,000
Integrate 211 LA County's intake system with CSS' system by installing web-based intake software. The integrated system will allow 211 LA County to continue to track and report on Adult Protective Services (APS) reports generated and submitted by 211 LA County staff, in a manner compatible with CSS' system.

The cost for the integration has been mitigated by paring down the scope of work while still meeting the minimum requirements for both 211 LA County and CSS. The total cost for the system integration is $38,000; CSS will be paying $10,000 towards the integration leaving the remaining balance at $28,000.

Voice Mail - $30,000
Purchase Avaya Modular Messaging voice mail system.

IT Management System - $30,000
Purchase and implement an IT management system which will streamline many of the regular tasks the IT department faces on a daily basis like inventory, helpdesk ticketing, systems and software changes.

Server for additional electronic record storage - $35,000
To ensure seamless expansion of technology and record retention, 6 terabytes of additional storage space is required. The current storage system is approaching capacity.

Cold/Warm Multiplexer (MUX) - $6,000
Purchase a secondary/backup ADTRAN- M13 multiplexer (MUX) phone switch that can be installed in the event of a failure of the primary MUX, which would shut down operations.

Implementation of Strategic Plan Goals

The recommended action is consistent with the principles of the Los Angeles County Strategic Plan Goal No.1: Operational Effectiveness, to maximize public access to quality health and human services via I&R through a simple yet customer-friendly dialing system.

FISCAL IMPACT/FINANCING

In 2005-06, your Board approved a $1,089,000 PFU allocation for the 2-1-1 dialing code, leaving a balance of $802,000 as a reserve for future enhancements. In 2007, $71,000 was used for 211 LA County's public information and marketing efforts, $110,000 was transferred to the Department of Public Social Services (DPSS) for their Eviction Prevention and Moving Assistance Programs, and $69,000 was used to leverage Emergency Food and Shelter monies designated for 211 LA County uses. In 2008, $78,000 was provided to DPSS to help pay for a three percent COLA Adjustment for 211 LA County.

The current PFU balance is $474,000, if approved, an amount not to exceed $234,000 will be transferred from the PFU budget unit to the CEO and $10,000 from CSS will be available for reimbursement to 211 LA County for actual costs. The remaining $240,000 will be maintained as a reserve for future enhancements to 211 LA County.

The CIO has reviewed and approved the request for the upgrades and new software. The CEO will work with CIO to purchase workstation computers for 211 LA County utilizing $60,000 from the PFU budget unit. The County can procure the workstation computers and monitors at a more competitive rate.

Approve an appropriation adjustment in the amount of $244,000 to allow for the implementation of this amendment.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The California Public Utilities Commission designated the Information & Referral Federation of Los Angeles County, Inc., dba 211 LA County, as the sole provider for 2-1-1 services within the County of Los Angeles.

On December 22, 2009, your Board approved a three-year contract agreement with 211 LA County to provide general and specialized I&R Program services through the 2-1-1 dialing code for a term of January 1, 2010 through December 31, 2012.

IMPACT ON CURRENT SERVICES

The recommended action will allow 211 LA County to improve customer service and I&R services by updating and expanding their technological infrastructure allowing them to provide quality assistance to residents in need of help.

Respectfully submitted,

WILLIAM T FUJIOKA
Chief Executive Officer

WTF:TP:LB
KMH:TW:km

Attachments (2)

c: County Counsel
Community and Senior Services
Children and Family Services
Health Services
Mental Health
Public Health
Public Social Services
Executive Director of 211 LA County

PINK (1)

BA FORM 09/09

BOARD OF SUPERVISORS OFFICIAL COPY

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. NO. 060

DEPARTMENT OF CHIEF EXECUTIVE OFFICE

January 12, 2012

AUDITOR-CONTROLLER:
THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2011-2012

3 - VOTES

SOURCES

PROVISIONAL FINANCING USES - VARIOUS
A01-CB-2000-13749-13760
SERVICES AND SUPPLIES
DECREASE APPROPRIATION - $234,000

CHIEF EXECUTIVE OFFICER
A01-AO-6800-10100
INTRAFUND TRANSFER
DECREASE APPROPRIATION - $10,000

SOURCES TOTAL: $ 244,000

USES

CHIEF EXECUTIVE OFFICER
A01-AO-2000-10100
SERVICES AND SUPPLIES
INCREASE APPROPRIATION - $244,000

USES TOTAL: $ 244,000

JUSTIFICATION

APPROPRIATION ADJUSTMENT WILL PROVIDE FUNDING TO REIMBURSE 211 LA COUNTY FOR PROGRAM UPGRADE COSTS TO INFRASTRUCTURE AND THE PURCHASE OF COMPUTER WORKSTATIONS AND MONITORS.

ADOPTED
BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

AUTHORIZED SIGNATURE GILES QUAN

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

9 JAN 31 2012

Sachi A. Hamai
SACHI A. HAMAI
EXECUTIVE OFFICER

REFERRED TO THE CHIEF EXECUTIVE OFFICER FOR ---

☐ ACTION

☑ RECOMMENDATION

AUDITOR-CONTROLLER BY Karen Shikuma

B.A. NO. 054 January 19 2012

☐ APPROVED AS REQUESTED

☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER BY

Jan 19 2012

SEND 6 COPIES TO THE AUDITOR-CONTROLLER

CONTRACT AMENDMENT

BY AND BETWEEN

COUNTY OF LOS ANGELES

AND

THE INFORMATION AND REFERRAL FEDERATION OF LOS ANGELES COUNTY, INCORPORATED DBA 211 LA COUNTY

FOR

INFORMATION AND REFERRAL PROGRAM SERVICES

AGREEMENT NUMBER: AO-10-034
AMENDMENT NUMBER 4

CONTRACT AMENDMENT
COUNTY OF LOS ANGELES
FOR
INFORMATION AND REFERRAL PROGRAM SERVICES

This Amendment No. 4 is made and entered into this _____ day of _____, 2012, by and between the County of Los Angeles, hereinafter referred to as County, and The Information and Referral Federation of Los Angeles County, Inc. dba 211 LA County, a California Non-Profit Benefit Corporation, hereinafter referred to as Contractor.

RECITALS

WHEREAS, the parties hereto have previously entered into a three-year contract on January 1, 2010, amended on April 14, 2010, to correct the actual roll over amounts from two Special Campaigns; on March 28, 2011, to add a Campaign on Data Loss; and on May 3, 2011, to add Special Campaigns on Vaccination and Community Preparedness, for a total maximum contract of $17,847,689.50; and

WHEREAS, the COUNTY and CONTRACTOR mutually agree to utilize $**234,000** from Provisional Financing Uses (PFU) budget unit for upgrades and to purchase new equipment and software to expand CONTRATORs technical infrastructure, implement IT management system, increase server space, and purchase new workstation computers and monitors; and

WHEREAS, pursuant to Section 8.0, Subsection 8.6, Compliance with Applicable Laws of the Agreement and Los Angeles County Code Section 2.206, County and Consultant wish to add additional required terms to the Agreement; and

WHEREAS, the parties hereto desire to amend said Contract in accordance with the terms and conditions set forth below.

NOW THEREFORE, in consideration of the mutual covenants contained herein, and for good and valuable consideration, the parties agree to the following:

I. **SECTION 1.0 APPLICABLE DOCUMENTS,** is hereby amended by adding documents, which are attached and incorporated hereto:

   EXHIBIT L – 211 Provisional Financing Uses Budget Unit

II. **Subsection 5.1 of SECTION 5.0 CONTRACT SUM** is amended in its entirety as follows:

5.1 The maximum contract payment for the term will be $**18,091,689.50**, to be paid as follows:

5.1.1 **$16,904,376** will be paid to Contractor at a fixed monthly rate of **$469,566** (1/36 of the maximum contract amount excluding funding designated for cost reimbursement services).

5.1.2 For Countywide Emergency Hotline activities, the **$94,737** total contract amount, not to exceed **$31,579** per year, will be paid on an actual cost, monthly basis. In the event of an actual disaster or unforeseen situation requiring an unusual level of financial trends, the County will then indicate to the Contractor whether or not the increased level of support can be continued based on County funded support.

5.1.3 For Community and Senior Services (CSS) WorkSource California toll-free line activities, a flat fee of **$2,700** per month for up to 200 calls per month, not to exceed **$97,200** in flat fees for the contract term. Calls in excess of 200 in any given month will be billed at the rate of **$12** per call, not to exceed **$168,300** in overage charges for the contract term at an estimated allowance of **$56,100** per year, in addition to the flat fee.

5.1.4 For the H1N1 Special Campaign, **$158,270** will be paid for up to 19,500 calls on the H1N1 Flu from January 1 through July 30, 2010. These H1N1 monies will be paid as a flat fee of **$22,610** per month for an estimated 3,250 calls per month. H1N1 calls exceeding the contracted 22,750 calls will be billed at the rate of **$7** per call, not to exceed **$49,000**.

5.1.5 For the CEO Special project for temporary, Emergency Shelter, Food, and Transportation, for families who call 2-1-1, a maximum amount of **$55,678.50** will be available on an actual cost, monthly reimbursement basis, as long as funding for this project remains.

5.1.6 For the CEO Special project for Homelessness Prevention and Rapid Re-Housing Program, calls will be billed at a rate of **$14.50** per call not to exceed **$138,284**, as long as funding for this project remains, through July 31, 2011. At least 60% of the funds must be used within the first year.

5.1.7 For the Special Campaign, Data Loss Project, a flat minimum rate of **$7,095** will be paid per month from April – June 2011 for a total of **3,000** calls (**1,000** calls per month), for a flat rate maximum of **$21,284**. Calls exceeding the contracted 1,000 per month will be billed at **$7** per call, not to exceed **$21,000**.

5.1.8 For the Special Campaign, Vaccination Campaign, a flat rate of **$23,260** will be paid per month from May 2011 to July 2011 for a total of 9,750 vaccination calls, for a flat maximum rate of $**69,780**. Vaccination calls exceeding the maximum will have to be dropped since no additional budget is available.

5.1.9 For the Special Campaign, Community Preparedness Campaign, a flat rate of **$23,260** will be paid per month from June 2011 to August 2011 for a total of 9,750 community preparedness calls, for a flat maximum rate of **$69,780**. Community preparedness calls will continue to be accepted thru the month of September at no additional cost. Calls exceeding the maximum will have to be dropped since no additional budget is available.

5.1.10 **$234,000** will be transferred from the Provisional Financing Uses (PFU) budget unit **$10,000** from Community and Senior Services (CSS), of which a maximum of $**184,000** will be available for reimbursement of actual costs of upgrades and the expansion of their technical infrastructure, implement an IT management system, and increase server space. A maximum of **$60,000** will be used by the County to purchase new workstation computers and monitors for 211 LA County.

III. SECTION 8.24 GENERAL PROVISIONS FOR ALL INSURANCE COVERAGE, Subsections 8.24.3 and 8.24.4, are hereby deleted in their entirety and replaced with:

8.24.3 Cancellation of or Changes in Insurance

Contractor shall provide County with, or Contractor's insurance policies shall contain a provision that County shall receive, written notice of cancellation or any change in Required Insurance, including insurer, limits of coverage, term of coverage or policy period. The written notice shall be provided to County at least ten (10) days in advance of cancellation for non-payment of premium and thirty (30) days in advance for any other cancellation or policy change. Failure to provide written notice of cancellation or any change in Required Insurance may constitute a material breach of the Contract, in the sole discretion of the County, upon which the County may suspend or terminate this Contract.

8.24.4 Failure to Maintain Insurance

Contractor's failure to maintain or to provide acceptable evidence that it maintains the Required Insurance shall constitute a material breach of the Contract, upon which County immediately may withhold payments due to Contractor, and/or suspend or terminate this Contract. County, at its sole discretion, may obtain damages

from Contractor resulting from said breach. Alternatively, the County may purchase the Required Insurance, and without further notice to Contractor, deduct the premium cost from sums due to Contractor or pursue Contractor reimbursement.

Except as expressly modified by this Amendment, the unaffected terms and conditions of the original contract shall remain valid, binding, and enforceable against the parties.

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IN WITNESS WHEREOF, the parties by their duly authorized signatures, have caused this Amendment to become effective on the day, month, and year first above written.

COUNTY OF LOS ANGELES
CHIEF EXECUTIVE OFFICE

By_____ _____
WILLIAM T FUJIOKA Date
Chief Executive Officer

APPROVED AS TO FORM:
BY COUNTY COUNSEL

ANDREA SHERIDAN ORDIN

By_____
BARBARA Y. GOUL
Principal Deputy County Counsel

CONTRACTOR:
THE INFORMATION AND REFERRAL FEDERATION OF LOS ANGELES COUNTY, INC. DBA 211 LA COUNTY

By _____
MARIBEL MARIN

Executive Director
Title

EXHIBIT L

211 PROVISIONAL FINANCING USES

211 LA County will utilize $234,000 from the Provisional Financing Uses (PFU) budget unit and $10,000 from Community and Senior Services (CSS). The special one-time budget unit set aside for 211 LA County uses related to technology improvements and capacity enhancements in FY 2004-05 by the Board of Supervisors – to fund one-time expenditures to upgrade and expand our technical infrastructure. 211 LA County has not made major technology upgrades since our initial PFU allocation that helped us prepare for launching 2-1-1 services in 2005. Currently, there are various older components of our infrastructure that require replacement, such as our workstation computers and operating system software. Additionally, there is new technology that could improve the 211 LA County customer experience.

211 LA County would provide documentations on those items requiring three bids and vendor invoices with final pricing in order to verify purchases. The following describes the items for which 211 LA County is seeking reimbursement and represent preliminary estimates that may not fully include tax and delivery charges.

REPLACEMENT/UPGRADE ITEMS:

Upgrade Microsoft Windows 2003 Servers to Windows 2008 Server - $15,000
Windows 2003 Server has been in use for eight years and it is built on old operating system technology preventing 211 LA County from leveraging the new features, security, and stability that Microsoft's latest server operating system, Windows 2008 Server, has to offer. The Windows 2008 Server is a more stable and secure server operating system. It offers full integration with 211 LA County's new Windows 7 Professional workstations including remote assistance capabilities, better authentication and security, as well as better management and control over the workstations. This upgrade will allow the service specialists to handle calls more efficiently because we are finding that specialists using older computers with older versions of Windows, are experiencing slower search responses, thus taking longer to handle calls. Upgrading the 20 Windows 2003 servers to Windows 2008 servers will also result in cost savings due to reduced administrative overheard for the IT department and increased control over the desktop resulting in a more stable and secure environment.

Workstation Computers - $60,000
211 LA County is requesting new computers for the 60 phone agent seats in the call center, and 15 additional workstations for the Resource Database department, Coaching Team, Quality Assurance team, and Clerical department that require access to the agency's primary call transaction tracking software. 211 LA County is also requesting 18 24" monitors. The monitors and computers at those workstations are up to 8 years old and past their useful life. Poor performance and the reliability of the computers is a growing concern. Phone specialists are often forced to reboot their computers to fix many of the problems they face every day, including freezing, which removes them from the phone for up to 15 minutes. The poor

stability and performance also affects quality due to frequent freezing in the middle of a call and slow responsiveness when handling a call. Staff at 211 LA County, particularly the phone specialists, run multiple programs for a variety of reasons ranging from communication, Customer Relations Management, and phone system applications which are mandatory to perform core job functions on a daily basis. The use of the required applications puts a significant load on the workstation which can result in significant delays, and hinder specialists' ability to deliver information during heightened operational periods such as disasters, and jeopardizes service and business continuity requirements.

The computers will be purchased by the CEO with the assistance of the Chief Information Office (CIO), through the County's Consolidated Computer Purchase Program (CCPP). 211 LA County will execute the appropriate documents, if any, to accept the workstation computers and monitors from County.

	County Label	**Model #**	**Unit price**	**Quantity**	**Total price**
Computer	Business Computer Configuration 3	HP 6200 Pro	$678.00	75	$50,850.00
Monitor	24" Monitor Config. 4	HP LA2405WG	$219.00	18	$3,942.00
				Sub total	$54,792.00
			Sales Tax 9.25%		$5,068.26
				Grand Total	**$59,860.26**

Cisco Gateways for Telecommuters - $30,000

211 LA County has been in the process of sending qualified staff members home to telecommute with the goal of increasing 211 LA County's ability to operate during disasters or catastrophic events that could render our facility inoperable. This new strategy has brought unique technological challenges to the administration and management of 211 LA County's systems infrastructure. Currently, staff connects to the 211 LA County network via Virtual Private Networks (VPN), but that process doesn't allow the workstation to get policy and software updates from the central management server which severely hinders the ability to be flexible and to quickly react to changing conditions like disasters. Staff is required to bring their computers into the office to troubleshoot problems and update policy and software packages which takes staff off the phone and places additional burden on the IT department.

To resolve these issues, the implementation of 40 Cisco ASA 5505 gateway devices at each telecommuters home will ensure that the network connection to 211 LA County is always active enabling the workstation to communicate with the servers during all phases of operation. Communication between the home workstations and central servers will be continuous and change control can be uniformly and centrally managed. The gateway will also allow the 211 LA County's IT team to leverage built-in remote support technologies such as Remote Desktop, thus speeding up the troubleshooting process and enabling the specialists to stay on or return to the phones quicker.

APS Harmony Update - $28,000
211 LA County takes elder abuse reports according to our agreed upon contract with CSS. Recently CSS moved to a new web intake form that requires integration with the 211 LA County call transaction software to allow us to continue to track and report on APS reports generated and submitted by our staff. System integration will allow for real-time, electronic reporting of cases to CSS and eliminate the need for 211 LA County to have Community Resource Advisors stop answering phones to print and fax a report to CSS.

The cost for integration has been mitigated by paring down the scope of work while still meeting the minimum requirement for both 211 LA County and CSS. The total cost for the integration is $38,000; CSS will be paying $10,000 towards the system integration leaving the remaining balance at $28,000.

Voice Mail - $30,000
211 LA County's current voice mail system (Audix) is over 10 years old and support from the manufacturer Avaya, ended on June 2011. 211 LA County is starting to experience more frequent problems and now that support has ended, Avaya will not be able to repair it if there is a catastrophic failure. The only option moving forward is to upgrade to Avaya's replacement system, Modular Messaging. This product will ensure long term usage with full support from Avaya throughout the long expected life of the system.

IT Management System - $30,000
211 LA County utilizes over 100 full client local and remote workstations in order to meet operational requirements of performance, availability, operational capabilities during failures and disasters. 211 LA County also has over 50 servers with different operating systems from Windows to Linux. The IT department must manually maintain these systems, which requires a significant amount of time and effort with new settings, software packages, and operating system maintenance to keep them running at optimal levels. This manual process has many drawbacks including slow roll-out of changes and updates, configuration inconsistencies across workstations and servers, extensive use of IT staff time, and the inability to quickly react to changing environments. It is also difficult to track assets as well as ensure a consistent configuration across all workstations and servers.

The implementation of an IT management system will streamline many of the regular tasks the IT department faces on a daily basis such as, asset tracking and inventory, helpdesk ticketing, system and software changes, product life cycle tracking, and the deployment of new operating systems. These features, which are commonly offered in IT Manage Suite software products such as Symantec's Altiris, will enable the IT team to better track IT problems, IT assets and quickly deploy changes and updates while freeing IT staff time to focus on other projects. 211 LA County staff will also quickly and efficiently receive updated machines resulting in less down time and less time off the phone due to technical problems.

Server for Additional Electronic Record Storage - $35,000

As 211 LA County continues to help more people in LA County which requires a high level of storage capacity to support the continual growth in operations and contractual obligations. The storage system at 211 LA County, an HP EVA440 Storage Area Network, is quickly approaching capacity limits. To ensure seamless expansion of technology and record retention, additional hard disk enclosure space is needed, along with an upgraded storage license. The result of this upgrade will make an additional 6 TB of storage space which will result in greater operational flexibility, better reporting due to longer data retention times, contract compliance, and the ability to quickly and easily deploy new systems when necessary. Our archives needs have grown because they now contain both voice and data for each call record. This additional storage capacity will allow us to continue complying with the County's record retention requirements, allowing County managers to rely on 211 to report on specific call instances when the need arises.

Cold/Warm MUX (multiplexer) - $6,000

All 2-1-1 calls are delivered to 211 LA County from AT&T through a single high capacity DS3. The phone switch at 211 LA County is not compatible with a DS3, so it must be broken up into separate T-1's by a multiplexer (MUX). The MUX is an ADTRAN M13 multiplexor single device over six years old, and if failure occurs it will take all voice T-1's down effectively shutting down operations. It is necessary to purchase a secondary/backup MUX of the same manufacturer and model to be stored on-site to be easily and quickly installed in the event of a failure. This solution will minimize the impact of a failure of the primary MUX.

The following is summary of the $**234,000** PFU budget unit request from 211 LA County:

Provisional Financing Uses Request	
Upgrade to Windows 2008	$15,000
Workstation Computers (75) & Monitors (18)	$60,000*
Cisco Gateways for telecommuters	$30,000
APS Harmony Update	$28,000**
Voice Mail	$30,000
IT Management System	$30,000
Server for additional electronic record storage	$35,000
Cold/Warm multiplexer (MUX)	$6,000
Total	**$234,000**

* The workstation computers and monitors will be purchased by CEO with the assistance of the CIO, through the County's CCPP.

** CSS will be providing an additional $10,000 for the Harmony update.