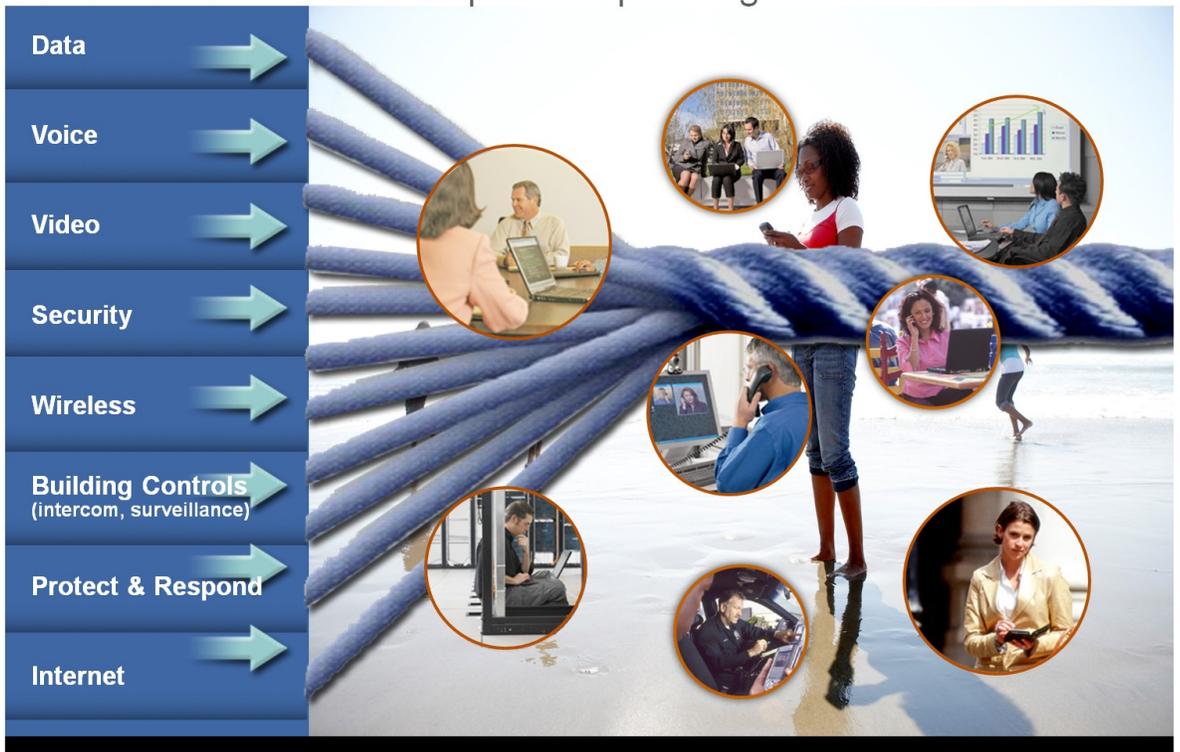


UNIFIED COMMUNICATIONS PLAN

CONNECTING THE STATE OF MISSOURI

One Network = Lower Capital & Operating Costs



STATE OF MISSOURI

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Communication

Collaboration

Instantaneous Connection

Integration



UNIFIED COMMUNICATIONS FACT SHEET

WHAT'S THE PLAN?

The State of Missouri will convert from an antiquated communications environment to a modern communications platform and system – commonly referred to as **Unified Communications**. This technology system will allow the State to share telephone lines, combining up to five employees per line, thus reducing the number of lines that the State pays for and supports.

Nonetheless, this initiative is *NOT* about telephones. It is about **CONNECTING**, **COLLABORATING**, and **COMMUNICATING** in the most efficient and effective method available with current technology– a technology that 85% of Fortune 500 companies utilize, not to mention many State government entities across the U.S.

Specifically, this project will allow employees to communicate through key features such as **Voice**, **Meeting Place**, **Tele-presence**, and **Single Number Reach**.

WHY IS THE STATE CONVERTING TO THIS SYSTEM, AND WHY NOW?

Foremost, access to this modern communication system is imperative to enhancing the State's vital responsiveness to emergency situations such as natural disasters, pandemics or terrorist threats. Other key motives and benefits include:

Replace Outdated Communications Infrastructure

This is an investment in the State's communication infrastructure. Just as MoDOT must continually maintain, repair and update roads and bridges, this initiative will bring Missouri State government communications from 1960 to 2010, by refreshing the network infrastructure and upgrading capacity to position the State for success today, and in the future. While users can see the wear and tear on physical structures, the infrastructure that supports Missouri's communications technology is not visible to users and less tangible, but certainly not less essential and critical for the continued delivery of governmental services to the citizens of Missouri.

Increase Operational and Workforce Productivity Efficiencies

Unified Communications will increase organizational productivity, deliver public services more quickly, efficiently and effectively and drive new opportunities for economic development. A plethora of public and private organizations across the nation have already adopted this system, with proven increased operational efficiencies and workforce productivity. Some include:

60% of users save 20 minutes per employee daily, by reaching workers on the first try

46% of users realize travel savings of more than five days per employee annually

50% of users save 20 minutes per employee daily from more efficient communications management

Similarly, the State's communications efforts will no longer operate in departmental silos. Most importantly, this new system will also allow for more citizen and business-centric interaction. Unified Communications will allow State employees to access real-time information anytime, anyplace from a variety of devices - integrated into one, resulting in better service and responsiveness to the public.

UNIFIED COMMUNICATIONS DEFINED

The integration of real-time communication services such as **instant messaging** (chat), **IP telephony**, **video conferencing**, **call control** and **speech recognition** with non real-time communication services such as **voicemail**, **e-mail**, **text messaging** and **fax**.

This single and seamless communication platform provides a consistent unified user interface, and allows users to communicate in a unified manner across multiple devices.

“Since we adopted Voice over Internet Protocol (VoIP), we have seen cost savings through reduced line fees and long distance charges. Staff in converted districts have experienced better sound quality, greater portability of phones, expanded speed dials, greater remote user and voicemail features, a built-in corporate directory, paging and advanced routing and reporting within our Call Centers. We are looking forward to converting the remaining five districts.”

- Mike Miller, MoDOT, Director of Information Systems

Save State Tax Dollars – ROI

Missouri currently supports four, independent communications networks – data, voice, mobility and video. These can be converged into one unified system. There are limitations and costs associated with managing these separate networks. One network covering data, voice, video, security, wireless and other systems will result in lower capital and operating costs, and in challenging budget years, will assist the State of Missouri in doing more with less– see *Return of Investment (ROI)*.

Indirect savings include increased productivity and savings in time and expenses when employees can meet via video conferencing, rather than traveling to various locations. Although travel has been significantly reduced for State employees, business must continue as usual. The teleconference feature will serve this need.

RETURN ON INVESTMENT (ROI)

Projected Savings Over 10 Years

- \$30 million as compared to our present day system
 - 18 % savings
 - ROI is 100%
- Payback period for the project: 50.4 months

By investing in Unified Communications, the State will be able to:

- Manage within the reduced budget available for information technology and staff
- Invest in improving the State’s communication infrastructure to meet the needs of Missouri’s citizens WITHOUT an influx of new cash. Thus, the state will be able to finance through approximately, a 7-year lease/purchase contract

WHO IS AFFECTED BY THIS CHANGE & WHEN?

- Conversion kickoff began Oct 2010 and will continue through Summer 2011
- Initially, 8,100 telephones in Jefferson City will be converted. Other autonomous branches of government will have the opportunity to participate subsequently
- The Legislature, judiciary and other statewide elected officials are not participating initially, but may elect to participate
- Several agencies, including MoDOT (4,000 users) and the Missouri Highway Patrol (1,300 users) have already successfully adopted Unified Communications - see *Testimonial*



WHO ARE THE STATE PARTNERS?

Cisco & World Wide Technology (WWT)

Cisco is recognized as a world leader in this technology, technically referred to as Voice Over Internet Protocol (VOIP). They will provide the equipment, while WWT, a Missouri-based MBE certified company, will provide the engineering support. Both have an existing state contract which allows the state to proceed quickly.

ITSD will work closely with these partners to ensure successful deployment of the communication technology platform and system, while training for state employees will be provided internally.