

**RECOMMENDED ACTION AND JUSTIFICATION:**

(Policy Item: Yes \_\_\_ No X)

Approve the installation of video conferencing equipment in the Mariposa County Government Center; and authorize the County Administrative Officer to work with California State Association of Counties (CSAC) on the installation.

CSAC has recently completed their video conferencing pilot project with six California counties and is now ready to make this same technology available to the remaining 52 counties. The pilot project concluded that video conferencing is practical, easy to use, of high quality, and a great alternative to voice-only communications. In a number of instances, participants were able to substitute video conferencing for traveling and save significant time and traveling expenses.

CSAC will pay for the equipment, installation, and training to put video conferencing in a meeting room (approximately \$12,000 per county). Their goal is to have this equipment in each county within the next three months and the county will be able to use the system for "point-to-point" conferences immediately after installation. "Multiple-point" conferencing should be available by January 2002.

There are monthly costs associated with video conferencing that will be the County's responsibility. It is estimated to cost approximately \$130-\$150 monthly for the needed ISDN service and \$14-\$18 per hour for in-state, long distance video calls to a single endpoint. If the Board approves the installation, the County Administrative Officer will recommend funding for these costs in the Communications line item of the Administration budget unit.

**BACKGROUND AND HISTORY OF BOARD ACTIONS:**

On September 5, 2000, the Board took action to complete a survey for CSAC that helped to determine Mariposa's current and planned utilization of video conferencing technology and our willingness to participate in the pilot project.

**LIST ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:**

Do not approve the installation of the video conferencing equipment and/or authorize the County Administrative Officer to work with CSAC on the installation. The County would not be able to take advantage of CSAC paying for and installing the video conferencing equipment. Mariposa may be the only county in the State without the capability to participate in video conferencing.

**COSTS:** ( ) Not Applicable

A. Budgeted Current FY \$

B. Total Anticipated Costs \$

C. Required Additional Funding \$

D. Internal Transfers \$

**SOURCE:** ( ) 4/5ths Vote Required \$

A. Unanticipated Revenues \$

B. Reserve for Contingencies \$

C. Source Description: \_\_\_\_\_

Balance in Reserve for Contingencies ,if approved: \_\_\_\_\_

**SPECIAL INSTRUCTIONS:**  
 List the attachments and number the pages consecutively:  
 Letter from CSAC

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**CLERKS USE ONLY:**

Res. No. 01-203 Ord. No. \_\_\_\_\_

Vote - Ayes: 4 Noes: \_\_\_\_\_

*hww* Absent: Pickend Abstained: \_\_\_\_\_

( ) Approved ( ) Denied

( ) Minute Order Attached ( ) No Action Necessary

The foregoing instrument is a correct copy of the original on file in this office

Date: \_\_\_\_\_

ATTEST: \_\_\_\_\_

MARGIE WILLIAMS, Clerk of the Board  
 County of Mariposa, State of California

BY: \_\_\_\_\_

Deputy

**ADMINISTRATIVE OFFICER'S RECOMMENDATION:**  
 This item on agenda as:

Recommended

Not Recommended

For Policy Determination

Submitted with Comment

Returned for Further Action

Comment: \_\_\_\_\_

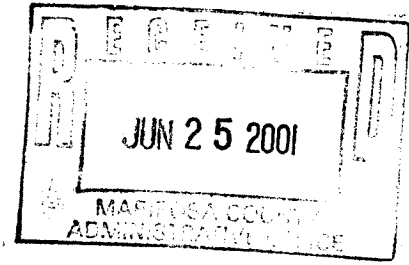
CAO's Initials: Ad

June 21, 2001



Gregory G Iturria  
County Administrative Officer  
Mariposa County  
P O Box 784  
Mariposa, CA 95338

1100 K Street  
Suite 101  
Sacramento  
California  
95814



Telephone  
916.327.7500

Dear Gregory:

Facsimile  
916.441.5507

During the last six months, CSAC has conducted a video conferencing pilot project with six counties. The technology proved to be practical, easy to use, high quality, and a great alternative to voice-only communications. In a number of instances, participants were able to save substitute video conferencing for traveling, saving significant time and cost.

The CSAC Board of Directors and CSAC Finance Corporation have now authorized CSAC to make this same technology immediately available to the remaining 52 counties. This means CSAC is prepared to pay for the equipment, installation and training to put video conferencing in a meeting room near each county administrative officer.

Our goal is to install video conferencing equipment in each county during the next three months. Jeff Williams, CSAC's Systems Analyst, will be contacting you to obtain your approval to move ahead on this project.

Attached is a Question & Answer sheet that will provide you with more information on the CSAC video conferencing project. If you have additional questions, please contact Jeff Williams at 916/327-7500, ext. 518. e-mail: [jwilliams@counties.org](mailto:jwilliams@counties.org).

We strongly believe video conferencing will help revolutionize how local government communicates. The CSAC project will help us be at the forefront of this movement.

Thank you,

Steven C. Szalay  
Executive Director

cc: IT Managers  
Telecommunication Managers

## Questions & Answers Regarding the CSAC Video Conferencing Project

### **What can we use this system for?**

Video conferencing can be used for many purposes in addition to CSAC-related communications. For example, some of test counties have already used it to conduct out-of-area interviews, depositions, consultations, etc. If your county already uses video conferencing departmentally, this unit simply gives you another video endpoint in your county as well as a great new way for the County Administrative Officer and others to participate face-to-face in CSAC-hosted conferences. There are many commercial sites around the country that offer video conferencing on a reservation basis, enhancing your potential to conduct meetings with people who are not part of the CSAC system.

### **What will this system cost each county?**

CSAC will absorb the cost of installation, equipment and training – approximately \$12,000 per county. There will be some nominal monthly costs that will be the county's responsibility. We expect this to cost approximately \$130-\$150 monthly for the needed ISDN service and \$14-\$18 per hour for in-state, long-distance video calls to a single endpoint. We believe, though, that video conferencing can save counties significant travel time and expenses, easily offsetting the costs outlined above.

### **How is CSAC paying for this system?**

CSAC has received a grant from the CSAC Finance Corporation to cover the costs of developing and installing the video conferencing project. The Finance Corporation Board of Directors wholeheartedly endorses the project and understands its potential value to California counties.

### **What is CSAC's timeline for implementation?**

Our goal is to have video conferencing installed in all 58 counties by the end of September. Jeff Williams, CSAC's Systems Analyst, will be contacting each County Administrative Office to obtain approval to move ahead and begin scheduling the installation for your county within the next three months. Providing you approve, he also would like to coordinate with the appropriate IT Manager or staff the details of the installation and discuss cabling options to portably use the video system in more than one room location.

### **When can we begin using the system?**

You will be able to use your system for "point-to-point" conferences immediately after installation. It is CSAC's goal to have a system in place to allow "multiple-point" conferencing by January 2002.

### **What will we be getting from CSAC?**

The video conferencing system requires the installation of special phone lines required (3 ISDN Basic Rate Interface lines), a Polycom video camera unit designed for conference rooms, and a 32-inch video Sony monitor. You will also receive a portable video monitor cart, installation and training for the Polycom unit, 24-hour equipment replacement policy and technical support. The total value of this package is over \$12,000 per county.

### **Will this impact a county's existing network?**

Installation of the video equipment and the attendant ISDN lines will not impact nor interact with your existing data network. While it is compatible and can be integrated with Internet-based video conferencing for future applications, it will initially be cabled to the outside world as a stand-alone device (analogous to installing a single phone line to the outside world).

### **After installation, what is the next step for CSAC?**

In October the next exciting phase of the statewide video conferencing system project will begin – the installation of a 60 port multi-conferencing unit here in Sacramento. This device will enable up to 60 video endpoints to participate in a single, large conference or as many as 22 smaller conferences conducted simultaneously. In other words, when a multi-point video conference is scheduled (e.g. all County Administrative Officers legislative briefing), your video unit would dial a pre-assigned phone number and join the video call at the scheduled time, similar to the way you join teleconferencing calls currently. All of the participating endpoints see whoever has the 'floor' at any particular time through voice activated point-of-view.

### **Can a county take advantage of the network's spare capacity?**

Besides the obvious advantages of full-motion video calls and the potential for closer collaboration on policy issues, sharing of best practices and distance learning, another great aspect of this new multi-conferencing unit device is the spare capacity CSAC can make available to the counties for their own purposes. A county or counties with their own video endpoints will be able to reserve time on the CSAC multi-conferencing unit for multipoint meetings at a dramatic savings over equivalent commercial multi-conferencing unit services.

### **How much will it cost a county to use the CSAC multi-conferencing unit?**

First off, there will be no cost other than long-distant telephone rates for any calls generated by CSAC. For individual county purposes, we expect to offer the multi-conferencing unit service at approximately 50% of the best commercial rates. Currently, purchasing multi-conferencing unit service for multipoint video conferencing cost \$40 per port (endpoint) per hour from providers like Pacific Bell. At \$20 per hour, multipoint video conferencing becomes more attractive and practical for counties to consider investing in additional endpoints for individual departments, etc. Our commitment in this venture is to make video available, affordable and easy for counties

interested in adopting this new form of communication. Any revenue CSAC enjoys from this offering will help offset the substantial capital investment and ongoing costs of operating the system. A county wishing to conduct a multipoint conference for its own county business should plan on each of your participating endpoints costing approximately \$38 per hour (estimate \$20 per hour per port, \$18 per hour long distance). For geographically large counties this could be an attractive alternative to travel.

**Can a county have more than one video system?**

Yes, you can. To encourage widespread use of video conferencing within counties, CSAC is working closely with SBC – Pacific Bell to tailor an unbeatable-priced package for one or more video room systems. This package would be a turnkey offering from CSAC, including project management, all services, equipment and ongoing support. Our volume buying on this statewide project places us in an ideal position to pass on value as well as add value with our multi-conferencing unit services. We will be sure to keep you informed as this program takes shape.