

Memorandum

To: Purchasing, City Management
CC:
From: Robert Cordero, IT Director
Date: 3/21/2024
Re: Phone System and Call Center Upgrade

In 2022, the IT department collaborated with Deltona Water to initiate the enhancement of our Phone System and Call Center software. Currently, we rely on Cisco for both our phone infrastructure and call center software, complemented by custom IVR programming and integration with Calabrio for call analytics. However, the custom IVR programming proved to be costly and time-consuming to upgrade, involving significant staff time and collaboration with a third-party vendor.

At the time of the initial discussions, Deltona Water was exploring the integration of new technologies to offer enhanced payment options and customer-centric features. Consequently, the decision was made to postpone the upgrade, with a focus on transitioning to a new IVR solution. Subsequently, Deltona Water has made substantial progress in adopting this new IVR solution, and its implementation is imminent.

Recognizing the critical need to update our phone system and call center for ongoing vendor support and security patches, we evaluated two potential pathways. The first involves upgrading our existing on-premise infrastructure, utilizing our current setup. However, after a thorough cost analysis, it was evident that this option incurs higher expenses initially and necessitates another mandatory upgrade in the subsequent year.

The second option, which staff recommends, is migrating to Cisco's Webex Cloud product for both our phone system and call center. This approach promises a reduction in staff time devoted to platform support and future upgrades, an improvement in disaster recovery capabilities through a cloud-based solution, continuity in the use of our existing phones, decreased reliance on future hardware and software needs, and a shift from expensive capital costs to a predictable

operating expense. We evaluated other cloud based options; including Microsoft Teams, and Spectrum. Both solutions require additional costly hardware and exceeded the costs of the Cisco solution. Our comprehensive cost breakdown, detailed in a spreadsheet for both options, indicates that upgrading to the Webex cloud is the more strategic and cost-effective choice for our organization.

The IT department budgeted in the 2023/24 budget for this upgrade. The appropriate amount exists in the capital budget for City Hall; however, the appropriate amount was not added for the Deltona Water Enterprise fund. This will require a budget amendment from Deltona Water fund reserves for \$70,000. The total expected cost of this migration should not exceed \$170,000 with each year thereafter costing approximately \$60,355.88.