



Agenda Date: 5/23/2006  
Agenda Placement: 6R

## NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

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**TO:** Board of Supervisors  
**FROM:** Ben Wilson - Chief Information Officer  
Information Technology Services  
**REPORT BY:** Gail Vandeburgt, Staff Services Analyst I, 707-259-8666  
**SUBJECT:** Establishment of Fixed Assets - VoIP for HHS

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### **RECOMMENDATION**

Communications Manager and Chief Information Officer request approval of the following in relation to the purchase of additional Voice Over Internet Protocol (VoIP) telephone hardware and software:

1. Establishment of fixed assets in the amount of \$23,179; and
2. Waiver of competitive bidding requirements and sole source award for one Server, two Gateways and one Router from AMS.NET of Livermore, California, pursuant to County Ordinance Code 2.36.090. (4/5 vote required)

### **EXECUTIVE SUMMARY**

The Board approved the first phase of the implementation for the County's Voice over Internet Protocol (VoIP) telephone system in 2003. This initial rollout spanned nine county departments, with 327 telephones being replaced. More telephones were deployed over the next three years that brought the total number of departments using VoIP to 22. The requested action today would authorize the purchase of hardware and software necessary for an additional 438 phones for two of the Health and Human Services campuses, thus supplying over three-fourths of the County with VoIP service.

Furthermore, the recommended action has engineered into it redundant core equipment to the entire Cisco Avvid VoIP system. This means the County could have two physical locations of equipment, with either location able to handle all of the phones. Currently, all core equipment resides in one location and this purchase would provide the County with a fail-over capability.

The fixed assets requested as part of this action total \$23,179 and include one server (\$7,440), one router (\$5,329) and two gateways (\$10,410). The Health and Human Services and ITS departments are sharing the cost of this project. As part of their FY06/07 budget, ITS will be upgrading the data delivery system of the Old Sonoma Road campus.

The recommendation for both the waiver of competitive bidding requirements and awarding sole source to AMS.NET is based on the current VoIP maintenance contract (Napa County Agreement No. 6449) with AMS.NET, from whom the current VoIP equipment was purchased. Purchasing VoIP equipment from an alternate vendor would not be advantageous for the County. AMS.NET will replace the equipment if it should fail and will not service equipment purchased from other vendors. This would result in higher repair or replacement costs.

### **FISCAL IMPACT**

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	Public Health-Budget Unit 40000 Mental Health-Budget Unit 42000 Substance Abuse Services-Budget Unit 42200 HHS-Admin-Budget Unit 5000 Social Services-Budget Unit 50100 Training and Employment Center-Budget Unit 50500 Information Technology Services-Budget Unit 17700
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	<ol style="list-style-type: none"> <li>1. Approval of this item will continue the County's previous commitment to transition the entire County from the Centrex telephone system over to a VoIP system.</li> <li>2. The annual savings is \$10/phone/month or \$52,560 annually.</li> <li>3. The County would build in needed redundancy to provide for fail-over capability.</li> </ol>
Is the general fund affected?	Yes
Future fiscal impact:	None. The service contract, future maintenance and renewals for the entire VoIP system are budgeted in the Communications budget.
Consequences if not approved:	The VoIP expansion will not continue, leaving some critical County departments with outdated telephone equipment. Additionally, the County will not realize potential cost savings. Likewise, not awarding sole source to AMS.NET of Livermore, CA would not be advantageous for the County. Our current VoIP maintenance agreement is with AMS.NET
Additional Information:	None

### **ENVIRONMENTAL IMPACT**

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

**BACKGROUND AND DISCUSSION**

The Board approved the first phase of the implementation for the County's Voice over Internet Protocol (VoIP) telephone system on June 3, 2003. VoIP technology has the capability of sending and receiving telephone voice messages via computer network systems. It also allows users to have feature rich services including caller ID, conference, speaker phone, speed dial and unified messaging. This initial rollout spanned nine county departments, with 327 telephones being replaced. Over the next three years 400 more telephones were deployed, bringing the current totals to 730 telephones and 22 County departments participating. When compared to remaining on AT&T Centrex, current cost saving to the general fund with the VoIP system is \$10/phone/month or \$87,600 annually.

The requested action today would authorize the purchase of hardware and software necessary for an additional 438 phones for two Health and Human Services campuses, thus supplying over three-fourths of the County with VoIP service. This phase of the rollout will cover the Old Sonoma Road and the 650 Imperial Way Health and Human Services campuses. It will not only deploy 438 more phones, but also has engineered into it redundant core equipment to the entire Cisco Avvid VoIP system. This means the County would have two physical locations of equipment, with either location able to handle all of the phones. This means this arrangement would provide the users with a fail-over capability in case of a failure at either location. Currently, all core equipment resides in one location at the Administration Building computer room.

The Health and Human Services and ITS departments are sharing the cost of this project. The fixed assets requested as part of this action total \$23,179 and include one server (\$7,440), one router (\$5,329) and two gateways (\$10,410 at \$5,205 each). As part of their FY06/07 budget, ITS will be upgrading the data delivery system of the Old Sonoma Road campus.

The recommendation for both the waiver of competitive bidding requirements and awarding sole source to AMS.NET is based on the current VoIP maintenance contract (Napa County Agreement No. 6449) with AMS.NET, from whom the current VoIP equipment was purchased. Purchasing VoIP equipment from an alternate vendor would not be advantageous for the County. AMS.NET will replace the equipment if it should fail and will not service equipment purchased from other vendors. This would result in higher repair or replacement costs.

**SUPPORTING DOCUMENTS**

None

CEO Recommendation: Approve

Reviewed By: Karen Gratton