



A Tradition of Stewardship
A Commitment to Service

Agenda Date: 8/15/2017

Agenda Placement: 6BB

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors

FROM: Jon Gjestvang - Chief Information Officer
Information Technology Services

REPORT BY: Wendi Agans, Staff Services Analyst I - (707) 253-6133

SUBJECT: Agreement & PO to AMS.NET & Capital Asset Budget Transfer for VoIP phone system infrastructure upgrade

RECOMMENDATION

Chief Information Officer requests the following related to the Voice Over Internet Protocol (VoIP) phone system upgrade:

1. Approval of and authorization for the Chair to sign an agreement with AMS.NET, Inc. for a maximum of \$75,430 for the term August 15, 2017 through June 30, 2018 to provide custom configuration, installation and training services;
2. Approval of and authorization for the Purchasing agent to issue a purchase order to AMS.NET, Inc. in the amount of \$134,250 for system equipment; and
3. Approval of Budget Transfer No. ITS001 increasing appropriations in the Network Operations subdivision capital asset (equipment) account by \$47,800 offset by use of the available Information Technology Services fund balance and increasing appropriations in the Telephony subdivision capital asset account by \$86,450 offset by the commensurate decrease in consulting services within the same budget and establishment of capital assets totaling \$134,250 for the purchase of servers, routers and gateways. (4/5 vote required)

EXECUTIVE SUMMARY

The Network Operations and Communications Telephony subdivisions of Information Technology Services (ITS) are upgrading the County's outdated Cisco Voice over Internet Protocol (VoIP) phone system and infrastructure. The County requires custom configuration, installation and training services to integrate new equipment and software into the system as well as the purchase of servers, routers and gateways. Of the three Cisco vendors who provided quotes, AMS.NET was priced the lowest.

The Network Operations and Telephony subdivisions are requesting approval of a professional services agreement (PSA) for custom configuration, installation and training services in the amount of \$75,430, as well as approval of and authorization for the Purchasing agent to issue a purchase order to AMS.NET in the amount of \$134,250 for system equipment.

ITS is also requesting approval of Budget Transfer No. ITS001, which would increase appropriations in the Network Operations subdivision capital asset (equipment) account by \$47,800 offset by use of the available ITS fund balance, as well as increase appropriations in the Telephony subdivision capital asset account by \$86,450 offset by the commensurate decrease in consulting services within the same budget and establish capital assets totaling \$134,250 for the purchase of servers, routers and gateways.

AMS.NET is not a local vendor.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	Information Technology Services Communications: VoIP system upgrade Network Operations: VoIP network infrastructure upgrade
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The County's VoIP system is outdated with numerous pieces of equipment at end-of-life and no longer supported by the manufacturer, therefore an upgrade is necessary. Equipment purchases and professional services are required in order to complete the upgrade of the VoIP system and infrastructure. These requested services are highly specialized and fall outside of the current County technical resources.
Is the general fund affected?	No
Future fiscal impact:	Equipment maintenance and renewals are currently budgeted and will continue to be budgeted in Network Operations and Communications subdivisions of ITS and built into the Technology Cost Allocation Plan.
Consequences if not approved:	If not approved, the County would incur significant costs associated with maintaining an outdated VoIP system that is no longer supported by the manufacturer.
Additional Information:	

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

A typical Voice Over Internet Protocol (VoIP) telephone system, which leverages network connectivity, has an expected life of about 8 years. The County VoIP telephone system (the system), at inception in 2003, consisted of approximately 300 phones used in a few departments. Today the system is used throughout the County, with over 1,600 devices processing an average of 15,000 calls per business day. The VoIP system has become a critical communications system, making up-to-date equipment and support/maintenance imperative.

The Network Operations and Telephony subdivisions of Information Technology Services (ITS) are upgrading the County's outdated Cisco Voice over Internet Protocol (VoIP) phone system and infrastructure. The system requires custom configuration, installation and training services to integrate new equipment and software into the system as well as the purchase of servers, routers and gateways. Even though AMS.NET was selected to implement the original VoIP system using a Request for Proposal (RFP) process in 2003, ITS went through a process of gathering three Cisco vendor quotes for this project and AMS.NET was priced the lowest.

Some features of this upgrade include updating the platform from 8.x to 11.x, adding new Call Manager, System Administration, Call Center Systems at the Health and Human Services Agency (HHSA) and Planning, Building Environmental Services (PBES), Emergency Responder (which automatically updates the E911 system), group paging and an internal voicemail system. This upgrade will help ITS achieve its objective of enhancing the County's communications and network infrastructure by the end of fiscal year 2018.

Today's requested action is for the approval of a professional services agreement (PSA) with AMS.NET, Inc. for custom configuration, installation and training services in the amount of \$75,430. ITS is also seeking approval of and authorization for the Purchasing agent to issue a purchase order to AMS.NET in the total amount rounding to \$134,250 for two (2) servers for \$27,675, five (5) routers for \$47,791 and ten (10) gateways for \$58,774.

Additionally, ITS is requesting the approval of Budget Transfer No. ITS001, which would increase appropriations in the Network Operations subdivision capital asset (equipment) account by \$47,800 offset by use of the available ITS fund balance, as well as increase appropriations in the Telephony subdivision capital asset account by \$86,450 offset by the commensurate decrease in consulting services within the same budget and establish capital assets totaling \$134,250 for the purchase of the servers, routers and gateways.

AMS.NET, Inc., located in Livermore, CA, is not a local vendor. Through a competitive Request for Proposal (RFP) process in 2003, AMS.NET was selected to implement the original VoIP system and has extensive knowledge of the County's VoIP system and network.

SUPPORTING DOCUMENTS

None

CEO Recommendation: Approve

Reviewed By: Ben Guerrieri