

DEPARTMENT OF

INFORMATION SERVICES AND TECHNOLOGY

December 18, 2018

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SUBJECT: Approval of contract with VOX Network Solutions to replace the County's telephone system, and related budget adjustments as detailed in staff report.

Dear Board Members:

RECOMMENDATION: Approve contract and related budget adjustments.

SUMMARY:

The Department of Information Services and Technology (IST) is recommending your Board's approval of a 5-year contract with VOX Network Solutions for \$3,960,422. VOX Network Solutions' proposal will:

- Improve County communications by allowing mobile apps, software-based phones, and integration to Skype
- Provide the public and staff with online services by integrating web chat features
- Expand and enhance Disaster Recovery capabilities with automated failover to backup systems
- Add capability for emergency call alerting and office-wide speaker paging
- Allow future integration with radio devices, such as the MERA system

BACKGROUND:

The County's main telephone system, Avaya, was installed in 1997. It supports more than 3,500 phones in 19 locations but is aging and in need of updates to maintain functionality by 2020. In February 2018, IST contracted with ComStrat LLC, a professional services company in the telecommunications industry, to create and evaluate a Request for Proposal for a replacement telephone system. IST's recommendations are based on the results of this RFP and evaluation process, which included consultation with representatives from all departments.

FISCAL IMPACT:

The recommended approval of a contract with VOX Network Solutions has a total five-year cost of \$3,960,422. This includes \$2,241,132 in one-time costs and an annual license cost of \$343,858. The vendor is providing 0% financing for a portion of the equipment over five years, resulting in a first-year payment of \$1,643,113. In addition to the VOX Network Solutions contract, IST is

projecting additional costs of approximately \$400,000 for network equipment, cabling, headset replacements, and additional items as needed to support the replacement of the telephone system.

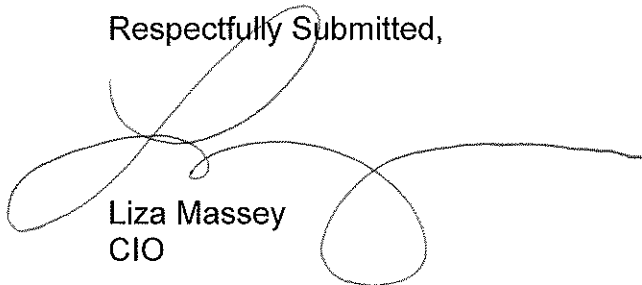
The total project cost is estimated to be \$4,360,422 over the next five years. Funding for the first-year costs is available in the current non-departmental budget and the ongoing costs are available in the IST Business Office budget (program 4000). The ongoing cost of \$343,858 will be partially offset by the expiration of the current Avaya contract after 2020, resulting in a net baseline cost increase of approximately \$136,858.

With your Board's approval, expenditure appropriations will be increased by \$1,643,113 in the Countywide Miscellaneous Project Fund (1010) for the Vox Contract (project 36TEL), fully offset by a corresponding reduction in non-departmental appropriations. The department will work with the County Administrator to reallocate prior year unspent project funds for the remaining \$400,000 as part of the monthly budget adjustment process.

Reviewed By:

<input checked="" type="checkbox"/>	County Counsel	<input type="checkbox"/>	N/A
<input type="checkbox"/>	Department of Finance	<input checked="" type="checkbox"/>	N/A
<input type="checkbox"/>	Department of Human Resources	<input checked="" type="checkbox"/>	N/A
<input checked="" type="checkbox"/>	County Administrator	<input type="checkbox"/>	N/A

Respectfully Submitted,



Liza Massey
CIO