

MEMORANDUM

TO: Board of Trustees

THROUGH: Indra Winqest
District General Manager

FROM: Michael Gove
Director of Information Technology

SUBJECT: Review, discuss and possibly reclassify \$10,000 from CIP#1213CE1501 (Wireless Controller Upgrade) to the Mitel VoIP project and approve the purchase of Mitel VoIP hardware and configuration support costs not to exceed \$70,000, CIP#1213CE1901 FY21.

STRATEGIC PLAN: Long Range Principle #5 – Assets and Infrastructure

DATE: October 20, 2020

I. RECOMMENDATIONS

That the Board of Trustees makes a motion to (a) reclassify \$10,000 from CIP#1213CE1501 (Wireless Controller Upgrade) to CIP#1213CE1901 Mitel VoIP project and (b) to approve the purchase of Mitel VoIP hardware and configuration support costs not to exceed \$70,000 CIP#1213CE1901

II. BACKGROUND

In 2014, the District engaged Pacific States Communications to specify and install a Shortel/Mitel VoIP Phone System for the recreation venue. In doing so, the District took a technological leap forward to what is the current industry standard in business telephone solutions. Again, in 2016, the District chose to make this same leap for the Public Works Department. In 2018, the Information Technology Department chose to make this same upgrade to familiarize themselves with the technology and began the process of laying out a plan to roll these systems out District wide.

Currently, the District's phones are spread across two systems; the previously mentioned VoIP upgraded locations, and the rest on a hosted AT&T Centrex system. Centrex was developed and widely available to businesses in the United States sometime in the early 1960's. The hosted Centrex system requires every phone in the District to have a dedicated

phone line and therefore a dedicated phone cost or bill. The Centrex system is very limited in its capabilities and in many cases requires an additional fees paid to AT&T for what is considered in today's digital world basic functionality, including voice mail, call forwarding and advanced call routing.

The support times Information Technology Staff are encumbered with during simple tasks such as call forwarding or changing a password on a voicemail box can be 8 to 10 hours of actual interactions with an AT&T Staff member. Changing the location of a phone to another venue in the District for the example of a golf employee moving to Ski can take 2 to 3 weeks. Most of this time is spent getting to a support technician that has the knowledge and ability to make changes to our Hosted Centrex System.

In contrast to the Centrex System, a VoIP system allows many things to happen virtually and seamlessly to District guests and Staff. Changing a voicemail password takes a mere 3 to 5 minutes. Reassigning phones to another location, takes less than 10 minutes. The amount of virtual call handling and automation that can be built in to these types of systems is almost limitless. In addition to a simpler support scope is the ability for the usage of digital line trunks. Rather than having a dedicated phone line for every phone in the District, a VoIP system has the ability to digitally assign a call to any number of available virtual lines all while masking the call so the receiver sees no difference. This allows Staff to purchase the phone lines based solely on usage and not on location. Staff has currently made an estimate of needed trunks based on usage and will continue to monitor the call levels to determine the appropriate number of needed trunks.

The proposed project was initially quoted for the Administration, Diamond Peak and Championship Golf Course venues at roughly \$126,000 in 2018. The project datasheet was generated at that time and the project was budgeted being split across Fiscal Year 2020/2021 and Fiscal Year 2021/2022. Upon further discussions with the District's VoIP reseller and support partner, it was discovered that there was the possibility for significant savings over what was initially quoted. At that time, Staff took the opportunity to change the initial scope from just the three listed venues to also include the Parks Administration Building, the Tennis Facility and the Mountain Golf Course.

Review, discuss and possibly reclassify \$10,000 from -3-
 CIP#1213CE1501 (Wireless Controller Upgrade) to the
 Mitel VoIP project **and** approve the purchase of Mitel VoIP
 hardware and configuration support costs not to exceed
 \$70,000, CIP#1213CE1901 FY21

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Cost Per Venue Breakdown:

Project Location	HW/SW/Phones	Est Labor	Total
IVGID - SKI	\$ 22,912.65	\$ 5,492.36	\$ 28,405.02
IVGID Admin Appliances	\$ 8,014.55	\$ 3,706.56	\$ 11,721.11
IVGID Champion Golf	\$ 9,298.24	\$ 1,953.81	\$ 11,252.04
IVGID Mountain Golf	\$ 3,125.52	\$ 1,819.29	\$ 4,944.81
IVGID Parks	\$ 3,188.18	\$ 1,819.29	\$ 5,007.47
IVGID Tennis Golf	\$ 2,580.66	\$ 1,819.29	\$ 4,399.95
Total			\$ 65,730.38

III. FINANCIAL IMPACT AND BUDGET

While the requested amount at \$70,000 is higher than the budgeted \$60,000 for the current fiscal year FY20/21, Staff are recommending the increased spend to take advantage of the extremely competitive pricing offered through the District's reseller.

It should also be noted that with the completion of this project, in total, there will be no need to include this project in the upcoming 2021/2022 budget.

IV. ALTERNATIVES

Not approve the proposed project potentially missing the substantial savings offered and continue to operate on costly, antiquated, and difficult to support technology.

Not approve the reclassification and just approve the budgeted amount of \$60,000, which would leave the District having a continuation of this project in FY 2021/2022 to incorporate Parks Administration and Tennis Center.



Project Summary

Project Number:	1213CE1901
Title:	Completion of analog Phone System upgrade to VoIP
Project Type:	G - Equipment & Software
Division:	13 - Information Services
Budget Year:	2021
Finance Option:	
Asset Type:	CE - Communications Equipment
Active:	Yes

Project Description				
Upgrade remaining Analog phones to Digital VoIP phones using the same system as Public Works and the Rec. Center. Pacific State Communication has been the selected vendor for these systems under regional governmental buying groups. Using the services of Pacific States Communication to acquire, configure and install all related hardware. Pac States Comm. will advise the Network Administrator of any required changes to the IP network and assist with setup if need be. Pac States Comm. will facilitate all aspects of implementation. This cost also includes an upgrade license to the current MiTel software to allow more users to connect.				
Project Internal Staff				
Information technology staff				
Project Justification				
Implementation of a complete unified VoIP system will allow collaboration and direct communication between district locations using the current IP network removing the need to pay for individual Analog phone service in many locations. VoIP is the standard for business phone systems. This system will allow the District to standardize its phone system throughout all venues. Installations at Ski and the Chateau complexes would be spread over two years to allow proper planning and off season implementation.				
Forecast				
Budget Year	Total Expense	Total Revenue	Difference	
2021				
Ski VoIP Implementation	60,000	0	60,000	
Year Total	60,000	0	60,000	
2022				
Admin VoIP Implementation	36,000	0	36,000	
Golf VoIP Implementation	30,000	0	30,000	
Year Total	66,000	0	66,000	
	126,000	0	126,000	
Year Identified	Start Date	Est. Completion Date	Manager	Project Partner
2019	Jul 15, 2019	Jun 30, 2021	Director of IT	