AGENDA BILL INFORMATION

TITLE:	**AB24-086**: Network Infrastructure Modernization	☐ Discussion Only
		☒ Action Needed:
PROPOSED ACTION:	Approve the contract IVOXY for the purchase, engineering, and installation of network infrastructure equipment	☒ Motion
		☐ Ordinance
		☐ Resolution

REVIEW:	Department Director/Peer	Fletcher Lacroix	9/10/2024
	Finance	Janna Walker	10/2/2024
	Legal	David Linehan	Click or tap to enter a date.
	City Administrator	Mike Chambless	Click or tap to enter a date.

DEPARTMENT:	Information Technology	
STAFF:	Fletcher Lacroix	
COMMITTEE:	Finance & Administration	**COMMITTEE DATE:** October 8, 2024
EXHIBITS:	1. IVOXY- Juniper Access Switches Proposal 2. IVOXY- Juniper Server Switches Proposal 3. IVOXY- Cisco Stacking Cables Proposal 4. NASPO Carahsoft Master Agreement #AR2472 Participating Addendum #05819 5. NASPO Data Comms Cisco Master Agreement #AR3227 PA #05819 6. IVOXY Consultant Roster Entry 7. IVOXY Network Refresh Statement of Work 8. IVOXY Professional Services Contract #24-054	

AMOUNT OF EXPENDITURE	$ 223,948
AMOUNT BUDGETED	$ 6,999,839
APPROPRIATION REQUESTED	$ 0

SUMMARY

INTRODUCTION

The purpose of this agenda bill is for Council to review and approve the purchase of network switches, core network routing, and services to upgrade the network infrastructure.

LEGISLATIVE HISTORY

Ordinance 1267 Adopts 2023-2024 budget includes allocated IT Funds for Switch and Server Replacement.

AB23-132: 2023-2024 Mid-Biennial Budget Amendment includes an additional allocation in the IT 2023/2024 Biennial Budget to cover the cost of infrastructure work.

BACKGROUND

The city's current network infrastructure is due for a top-down upgrade as the bulk of the network equipment has not been maintained on a regular replacement cycle. Much of the hardware is either out of warranty, out of support, and needs to be reconfigured for a more modern design. We are also setting the stage for a more robust system that will limit downtime for IT system by reusing equipment that is still in good working order for a new failover site that can take over during an emergency if the datacenter goes down.

ANALYSIS

The IT Department contracted with IVOXY Consulting in 2023 to do a review of the city's infrastructure and provide a recommendation for a modern and resilient network infrastructure. Based on their analysis, they came up with a recommendation that we hope to move forward with. The costs inclusive of sales tax for this project are:

- Equipment: $117,466.72
- Services: $106,481.60

For a total request of $223,948.32.

BUDGET IMPACTS

Administration recommends approving a contract with Ivoxy Consulting totaling $223,948 for network infrastructure updates. The amended 2023-24 Biennial Budget appropriates $6,999,839 for Information Technology (#502) expenditures. Currently, $4,461,092 has been spent in the current biennium, with $219,546 in outstanding contract value and an estimated $360,990 in employees' salary and benefits payable for the remainder of the biennium. With the addition of this $223,948 contract, the remaining Biennial Budget appropriation is $1,734,262, as shown within the table below or on the following page. Therefore, sufficient appropriation exists within the amended 2025-2026 Biennial Budget (Information Technology #502) to fund the expenditure.

Information Technology (#502)

	2023-2024 Amended Biennial Budget
Beginning Budget	$ 6,999,839
Expenditures	$ (4,461,092)
Outstanding Contract Value *(Previously Approved)*	$ (219,546)
Estimated Labor Value for Remainder of Biennium (City Employees)	$ (360,990)
Current Available Budget	$ 1,958,210
Value of this Contract *(AB24-086)*	$ (223,948)
Available Budget after AB24-086	$ 1,734,262

NEXT STEPS

Review proposed recommendation

PROPOSED ACTION

MOVE to approve the proposal and authorize the mayor to sign the contract with IVOXY for the Network Modernization Project.