



Midpeninsula Regional
Open Space District

R-15-122
Meeting 15-22
August 26, 2015

AGENDA ITEM 4

AGENDA ITEM

Amendment to the Information Systems and Technology Strategic Plan Contract

GENERAL MANAGER'S RECOMMENDATION

A handwritten signature in black ink, appearing to be "S. G. G.", is written over the end of the "GENERAL MANAGER'S RECOMMENDATION" heading.

Authorize the General Manager to amend an existing contract with ClientFirst Technology Group to increase the contract amount by \$17,050 for a new total not-to-exceed amount of \$78,522, to authorize the completion of switch upgrades and migration of group calendars from Exchange 2003 to Exchange 2010.

SUMMARY

The Board of Directors (Board) approved a contract with ClientFirst Consulting Group (Consultant) to develop an Information Systems and Technology Strategic Plan at its regular meeting on June 24, 2015 (R-15-86). The consultant has completed an assessment of the District's information systems and technology infrastructure and recommends the District begin immediate implementation of several critical initiatives to address network performance, reliability, and security. The District lacks the technical expertise for two of the most critical initiatives and requested proposals from the consultant to assist with implementation of Network Switch Upgrades and Exchange 2003 Clean Up. These additional services total \$17,050 and would be funded either through savings in other operating projects or the addition of funds at the Fiscal Year 2015-16 (FY2015-16) Midyear.

DISCUSSION

On June 24, 2015, the Board approved a contract with ClientFirst to develop an Information Systems and Technology Strategic Plan (ISTSP) to identify specific actions to address the District's short and long term information systems and technology (IST) needs. The consultant was onsite July 6 and 7 to conduct an IST Infrastructure Review during which they assessed the District's network hardware, topology, and security and the following week, they conducted departmental workshops to assess the current and future uses of technology, primarily via software applications.

On July 30, the consultant presented their Technical Initiatives recommendations to District staff. In general, the consultant found that the District's IST has been significantly underfunded for many years and recommended the District immediately begin implementing several of the most critical initiatives to address network performance, reliability, and security. A few of these are in process or have been completed by District staff, however, two of the initiatives are beyond the technical expertise of District IT staff and, at the request of the District, the consultant prepared a proposal to assist with implementation of these two initiatives.

The first initiative, Network Switch Upgrades, would reconfigure the District's data network consistent with Best Practices, which would provide a solid foundation for the other technical initiatives as well as the applications initiatives. The cost of this proposal, based on a worst-case scenario would not exceed \$9,875 and would likely be lower. The second initiative, Exchange 2003 Clean Up, would move District Group Calendars from Exchange 2003 to Exchange 2010 and enable significantly improved functionality throughout the organization. The cost of this proposal, also based on a worst-case scenario, would not exceed \$7,175.

The General Manager recommends increasing the existing contract with ClientFirst by \$17,050 from \$61,472 to a not-to-exceed new total amount of \$78,522 to begin implementation of critical IST infrastructure initiatives.

FISCAL IMPACT

The revised cost of the IST Strategic Plan, including contingency, totals \$78,522. The FY2015-16 Budget includes \$50,000 for the IST Strategic Plan. The remaining \$28,522 will be covered by either cost savings in other projects or through a requested budget increase as part of the FY2015-16 Midyear Report. Staff will determine which approach will be needed later in the fiscal year, as projects continue to move forward to determine if budget savings are available.

BOARD COMMITTEE REVIEW

This item was not previously reviewed by a Committee. However, the recommendation to proceed with an ISTSP was reviewed by the full Board as part of the FOSM report.

PUBLIC NOTICE

Public notice was provided as required by the Brown Act.

CEQA COMPLIANCE

This item is not a project subject to the California Environmental Quality Act.

NEXT STEPS

Upon Board authorization, the General Manager will amend the contract with ClientFirst for consulting services to authorize the completion of switch upgrades and migration of group calendars from Exchange 2003 to Exchange 2010.

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