

1. Agenda

Documents:

[AGENDA.PDF](#)

2. Meeting Materials

Documents:

[INFORMATION TECHNOLOGY SERVICE CONTRACT RENEWAL - SNOHOMISH COUNTY IT DEPARTMENT.PDF](#)
[SUPPLEMENTAL WORK ORDER WITH SNOHOMISH COUNTY INFORMATION TECHNOLOGY DEPARTMENT TO REPLACE RADIO CONNECTION TO PUBLIC WORKS FACILITIES.PDF](#)

AGENDA

FINANCE/PERSONNEL COMMITTEE MEETING

May 24, 2018

6:00 pm – 6:30 pm

School District Building

City of Stanwood

Select Committee Chair

1. Supplemental Work Order with Snohomish County Information Technology Department to replace radio connection to Public Works Facilities
2. Information Technology Service Contract Renewal - Snohomish County IT Department



**CITY OF STANWOOD
FINANCE COMMITTEE
AGENDA STAFF REPORT**

ITEM NUMBER: 2

DATE: May 24, 2018

SUBJECT: Information Technology Service Contract Renewal -
Snohomish County IT Department

CONTACT PERSON: David A. Hammond, Finance Director

ATTACHMENTS: A – Cost Estimate – Proposed
B – Cost Summary 2014-2018
C – Snohomish County Information Technology
Department Customer List
D – Snohomish County IT Service Catalog

ISSUE

The issue before the committee is whether or not to recommend to council to authorize the mayor to sign a new (renewal) Information Service and Equipment Maintenance contract with Snohomish County Information Technology Department.

RECOMMENDATION

1. Discuss the proposal to renew the IT Services Contract with Snohomish County IT.
2. Recommend council authorize the mayor to sign the IT Services & Equipment Maintenance Contract with Snohomish County IT.

SUMMARY STATEMENT

The city's Interlocal Agreement for IT Services expires December 31, 2018. Staff has considered alternatives, including providing IT in-house, or attempting to competitively seek an alternative contractor, but do not recommend at this time. Staff have negotiated pricing and terms with Snohomish County IT and recommends this five-year renewal as the best alternative.

DISCUSSION

The City has contracted with Snohomish County Information Technology Dept. for IT and telephone services and equipment maintenance since 2006. Our current agreement runs through the end of 2018. Staff has considered alternatives and negotiated pricing and terms with Snohomish County IT, and recommends this five-year renewal as the

best alternative. Although the annual cost from 2018 to 2019 is significant, staff notes this is partly a reflection of the fact that the price was not increased in either 2017 or 2018, and is also a reflection of two additional FTE's, and also reflects increased costs, including labor, equipment and licensing & maintenance agreements. The county pricing model charges the city at the cost recovery rate as county departments, although it is partly discounted. The Snohomish County IT Department currently provides services to an impressive list of external customers (See Attachment C). Note the county provides service to our Police Detachment, which allow easy coordination of services and maintenance.

The county notified us early this year that the effect of a new cost recovery model would increase our costs. The 2019 increase is an 88 percent increase from the current rate; and as noted above this is partly driven by the city's addition of user accounts for Planning Commission members and two additional FTEs. The new pricing formula applies a charge for each user and also for each device. Staff worked closely with the county to minimize the price increase. First, staff ensured that only the required amount of equipment is maintained. The city partially offset the increase by reducing the number of devices (by removing three desktop workstations and utilizing a laptop for three users who previously used both a laptop and a desktop). It is very important to note that the annualized cost of service per user incorporates equipment replacement on a scheduled frequency; i.e., the city does not incur capital costs for replacement of county-provided network servers, user equipment or software.

City staff compared service models with neighboring cities and noted the cost to provide IT service in-house would include recruitment and hiring of two FTE's, in addition to purchasing equipment, licensing, training costs and development of policies and procedures. The two-person IT function would also require the support of professional service providers for network architecture, engineering and information security. In discussing this with peer cities, staff heard they have difficulty filling these positions. Contracting out for the complete IT service to a large fully-staffed department allows city staff to focus on their primary functions. The county IT department has 35 employees devoted to customer and workstation. One example of the value provided by the county department is a help desk staffed 12 hours each business day. In addition to the depth of employee support the department also offers a breadth of experience, including development and design, procurement of system upgrade, as exemplified by the radio system replacement that is also on today's agenda.

The breadth of services and systems provided under this agreement is impressive and is illustrated in the department's catalog of services (Attachment D).

FINANCIAL IMPACT

The annual cost of IT Services over the past five years has remained steady at \$57,150, and the new agreement will increase 2019 to \$107,500. The agreement will provide authorization for annual rate increases based on specific user counts and will commit to increases that are approximately the same as for all county departments. In terms of the 20120 budget, the city will plan on a 3% cost escalation to \$110,725.

COMMITTEE OPTIONS

- 1) Recommend to City Council to authorize the mayor to sign a renewal Information Service and Equipment Maintenance contract with Snohomish County Information Technology Department.
- 2) Do not recommend to City Council to authorize the mayor to sign a renewal Information Service and Equipment Maintenance contract with Snohomish County Information Technology Department.
- 3) Direct staff to discuss potential changes to the proposed renewal Information Service and Equipment Maintenance contract with Snohomish County Information Technology Department.

RECOMMENDED MOTION

I MOVE TO RECOMMEND TO CITY COUNCIL TO AUTHORIZE THE MAYOR TO SIGN A FIVE YEAR SERVICE AND EQUIPMENT MAINTENANCE CONTRACT WITH SNOHOMISH COUNTY INFORMATION TECHNOLOGY DEPARTMENT.

2019-xxxx SWO (PROPOSED)				Line	Annual
Based upon 2019 IT Rates				Total	Total
APPENDIX A					
Customer & Workstation					
Standard PC	27	\$	1,460.00	\$	39,420.00
Premium PC	1	\$	1,785.00	\$	1,785.00
Engineering PC	0			\$	-
Desktop Phone (per DID)	32	\$	145.00	\$	4,640.00
Email Only Account	15	\$	116.00	\$	1,740.00
				\$	47,585.00
				\$	47,585.00
Enterprise Technology					
Infrastructure (per FTE)	32	\$	1,467.00	\$	46,944.00
				\$	46,944.00
				\$	46,944.00
Mandated Services*					
IT Asset Mgmt & Technology Planning (per FTE)	32	\$	456.12	\$	14,595.84
*72% Discount				\$	14,595.84
TOTAL ANNUAL COST				\$	109,124.84

City of Stanwood - DoIT Rate Schedule Overview

2014-2018 SWO (ACTIVE)				Line Total	Annual Total
APPENDIX A					
PC Support					
PC Count	25	\$	275.00	\$ 6,875.00	
Laptop Count	4	\$	275.00	\$ 1,100.00	
Support Labor	87	\$	95.00	\$ 8,265.00	\$ 16,240.00
PC TRP Services					
PC TRP	25	\$	125.00	\$ 3,125.00	
Laptop TRP	4	\$	240.00	\$ 960.00	
TRP Services	72.5	\$	95.00	\$ 1,377.50	\$ 5,462.50
Print Services					
Print Queues Support	3	\$	50.00	\$ 150.00	\$ 150.00
					<u>\$ 21,852.50</u>
APPENDIX B					
Network Services					
WAN Transport Svcs	1	\$	587.24	\$ 587.24	
Support Labor	4	\$	95.00	\$ 380.00	\$ 7,426.88
Server Support Svcs					
Server Software	1	\$	889.43	\$ 296.48	
Support Labor	1	\$	1,500.00	\$ 1,500.00	\$ 1,796.48
Network Access					
Network Accounts	35	\$	160.00	\$ 5,600.00	
Citrix Access	2	\$	115.00	\$ 230.00	\$ 5,830.00
Data Hosting					
Data Size (per GB)	142	\$	10.00	\$ 1,420.00	
Support Labor	1	\$	95.00	\$ 95.00	
Infrastructure TRP	1	\$	100.00	\$ 100.00	\$ 1,615.00
Backup Services					
Data Size (per GB)	142	\$	2.50	\$ 355.00	
Infrastructure TRP	142	\$	0.25	\$ 35.50	\$ 390.50
Internet Access					
Bandwidth (per MB)	5	\$	19.00	\$ 95.00	\$ 1,140.00
Support Labor	2.04	\$	95.00	\$ 193.80	\$ 193.80
Messaging Svcs					
Exchange User Access	35	\$	65.00	\$ 2,275.00	
Data Size (per GB)	50	\$	10.00	\$ 500.00	
Exchange TRP	1	\$	100.00	\$ 100.00	
Support Labor	5.95	\$	95.00	\$ 565.25	\$ 3,440.25
					<u>\$ 21,832.91</u>
APPENDIX C					
Mobility Services					
Mobile Email License	11	\$	55.00	\$ 605.00	
Mgmt Svr Support	11	\$	60.00	\$ 660.00	\$ 1,265.00
					<u>\$ 1,265.00</u>
APPENDIX D					
Telephone Services					
Phone Support	33	\$	5.94	\$ 196.02	
Fax Support	3	\$	5.94	\$ 17.82	
Dialtone/SIP Trunks	36	\$	16.00	\$ 576.00	\$ 9,478.08
					<u>\$ 9,478.08</u>
APPENDIX F					
Administrative Costs		5% of Subtotal			\$ 2,721.42
TOTAL ANNUAL COST					<u>\$ 57,149.91</u>

Snohomish County Information Technology Department Customer List:

- Interlocal Government network hosting
 - o City of Edmonds
 - o City of Lake Stevens
 - o City of Lynnwood
 - o City of Marysville
- Internet Service Provider hosting
 - o City of Arlington
 - o City of Bothell
 - o City of Everett
 - o City of Mill Creek
 - o City of Mukilteo
 - o Lake Stevens Fire District
 - o Monroe Fire District
 - o Community Transit
 - o SERS
 - o Snohomish School District
 - o SNOPAC/SNOCOM
- Full network administration
 - o City of Stanwood
 - o Health District
- Service Desk and workstation support
 - o City of Stanwood
 - o Health District
 - o All Sheriff contracted police departments
- GIS services
 - o Community Transit
 - o Health District

2018

Service Catalog

Snohomish County



Department of
Information Technology

DoIT

DoIT as a Service Department

As an internal service department, the Department of Information Technology works closely with customers to provide both mandated and optional technology services. We plan and deliver IT services and charge rates that pay for the county's IT operations and infrastructure. All provided services and rates are included in this catalog.

Success

Value

Solutions

Standardization

Moderization

Service

From the Director

I sincerely believe this is the most exciting time in history to be an employee at Snohomish County!



Trevor Esko
Director of Information Technology

Collectively, we have a pent-up need to improve government operations and services. We see this across the organization: New ideas for increased services to residents; teams analyzing business workflows to find new efficiencies; leaders collaborating about how to improve the quality of life in our region. In the 21st century, these improvements often require technology upgrades, if not new systems, tools, platforms, and innovations.

The primary mission of the Department of Information Technology is to enable the effective, efficient, and successful operation of county agencies. We do this by providing valuable IT services.

However, for this reason, I am VERY excited to introduce DoIT's first-ever Service Catalog. This catalog defines eight IT services, documents the level of service quality customers should expect from DoIT, and provides pricing so everyone can determine if you are "getting your money's worth" from IT. These services are the means by which we manage and report our performance, exemplify ownership of technology and its operation, improve our capabilities, create value for all customers, and ultimately enable the success of all Snohomish County agencies and departments.

We look forward to serving all county employees and residents in 2018.

Snohomish County DoIT

2018 Service Catalog

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**\$1,880
Year**

BRONZE OPTION:
Incident Management Support (Tier 1-3)
Application Administration



**\$7,520
Year**

SILVER OPTION:
Includes Vendor Coordination &
Administration



**\$18,800
Year**

GOLD OPTION:
Applications Maintenance
and Planned New Development



Application Administration

- ◇ User/account management and provisioning
- ◇ Deployment of software and security patches
- ◇ Application and data backup
- ◇ Storage utilization monitoring
- ◇ NO software enhancements or upgrades



Vendor Coordination & Administration

- ◇ Vendor contract administration
- ◇ Vendor service level management
- ◇ Vendor Tier 2-3 coordination
- ◇ Vendor led end-user training coordination
- ◇ Application upgrade management & coordinator
- ◇ Operational change management



Application Support

- ◇ Application integration support
- ◇ Deployment of basic software upgrades
- ◇ Necessary infrastructure upgrades (e.g., server OS)



Application Maintenance & Planned New Development

- ◇ New feature and function development
- ◇ Application business requirements identification
- ◇ Functional and technical feature design
- ◇ Develop new application/custom interfaces
- ◇ Application acquisition and implementation



Service Desk

- ◇ 425-388-3378
- ◇ SERVICEDESK@SNOCO.ORG

*See Page 14 for list of supported applications.

Enterprise Application Services



Ascend

Cayenta

Campus
Surveillance

ProVal

Actuate
Reporting

High Line

Skillport

CoSign

Access
Data

• Administration • Support • Patching • Upgrade Assistance

- Business requirements identification
- Application acquisition and implementation
- Integration services
(interfaces, data extracts, data transfers)
- Support and management of vendor accounts
and contracts

- Application and database support/troubleshooting
- Storage utilization monitoring
- Operational change management
- Implementation of software patches, security
updates and tax table updates

Service Rate:
\$923/FTE

Customer & Workstation Services



WORKSTATION:

- Lifecycle management of workstations
- Procurement configuration
- Maintenance and support (Windows operating systems)
- Decommission and free replacement



SOFTWARE:

- MS Office 2013
- Office 365 including OneDrive for Business, SharePoint Online, and the MS Online Application Suite (see page 14)



COMMUNICATIONS:

Delivery and support of unified services which includes:

- Phone device
- Voicemail
- Instant Messaging
- Skype for Business
- Conference Calling
- Video Conferencing



SECURITY:

- Workstation anti-virus protection
- Anti-malware protection
- Phishing/Spam blocking
- County authentication management



EMAIL:

- Mailbox setup
- Account administration
- Spam filtering
- Email encryption



CONNECTIVITY:

Support of the following:

- Internet
- Wireless network
- Remote access

SERVICE DESK:
Monday - Friday 7 am - 7:00 pm
425-388-3378

SERVICEDESK@SNOCO.ORG

Service Rate:

Device	Cost
Standard	\$1,460 per workstation
Premium	\$1,575 per workstation
Engineering	\$1,780 per workstation
Custom configuration	Workstation + \$970
Computer kiosk	\$450 per kiosk
Event (non-active)	\$95 per device
Telephone (unified)	\$140 per phone

Enterprise Technology

The background of the slide is a composite image. It features architectural blueprints with labels like 'COVERED PATIO', 'GREAT RM CARPET', 'LAUND', 'W.I.C. CARPET', and 'LINEN'. Overlaid on the blueprints are a wooden compass and a metal ruler. A tablet computer is positioned diagonally, showing a 3D wireframe model of a house's wooden roof truss system against a blue sky. A hand is visible at the bottom left, holding a metal tool, possibly a pencil or a small saw, near the tablet.

Enterprise Technology services function much like the foundation of a house. Although not always visible, they are essential for the operation of the County's information services. These foundational services include the county data center, servers, storage, cloud services, cyber security, communications, networks, connectivity, disaster recovery, backup, quality control, wireless access and overall operational integrity.

Service Rate:
\$1,431/FTE

Mandated Services

There are several technology-related functions that are required by county code, contracts, or state law. These necessary services typically involve collaborating across county departments and agencies in an effort to develop strategies, plans, methodologies, and operations that advance the county's technology for the benefit of all county organizations and our constituents.

We manage IT assets and contracts in a manner that ensures necessary software licensing compliance, optimal inventory management, and appropriate vendor contract administration/enforcement.

We operate services for efficient management of documents and records, including document imaging, copy/print services, mail services, and records center archives.

We collaboratively establish technology strategy and standards, and administer overall technology spending, to effectively manage the total cost of technology operations.

We coordinate IT project oversight to align technology investments to business operations, and best achieve the county's capital investment goals.

Service Rate:
\$1,589/FTE

Investment Alignment Services

Project Management and Business Analysis

Business Analysis

- Business process modeling
- Business case development
- Requirements analysis

Technology Project Management

- Project management best practices
- Governance compliance
- Workflow management
- Functional design
- Scope, schedule, budget compliance

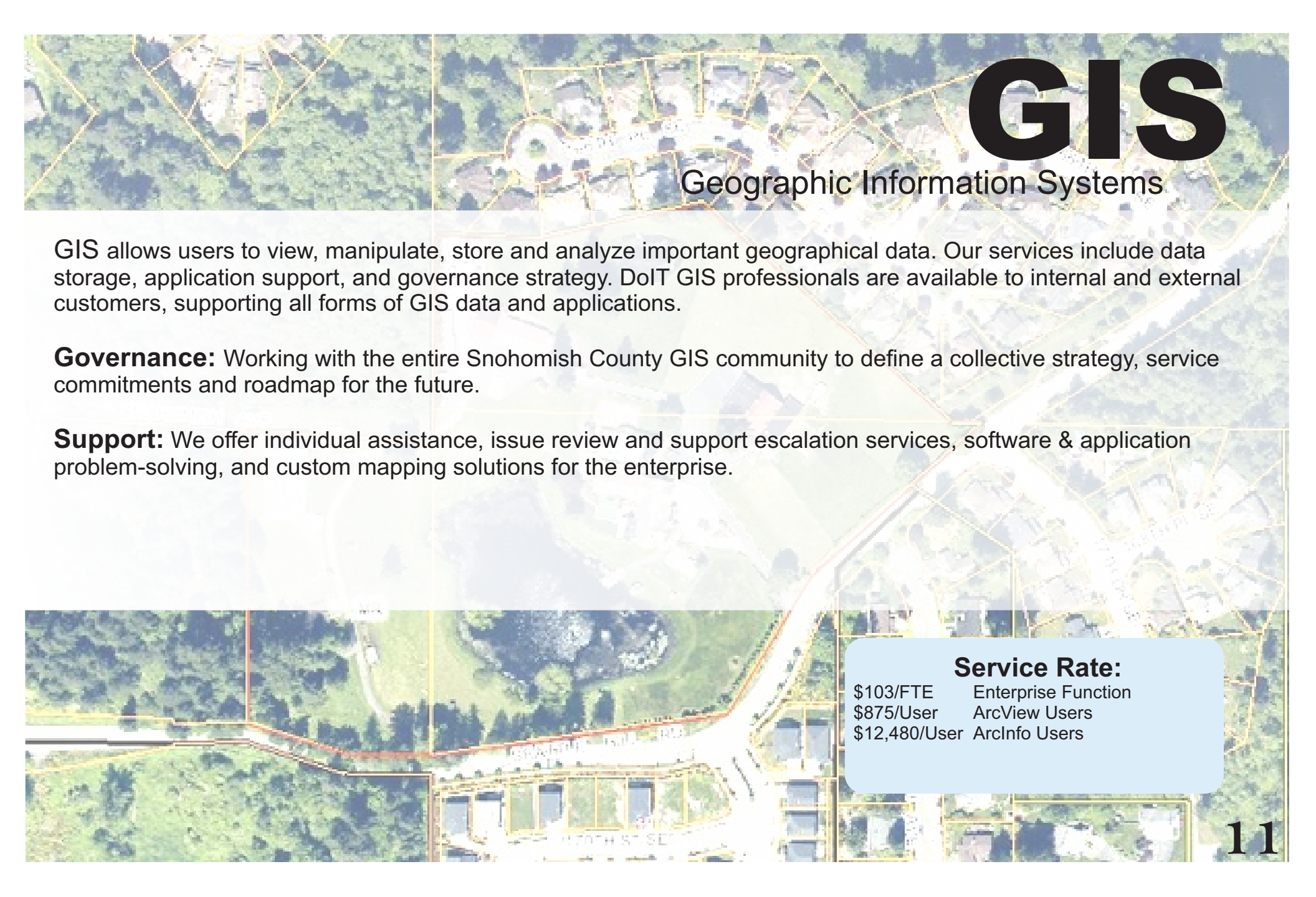
Departmental & Agency Liaison

- Intake of new work & service requests
- New project formulation
- Vendor coordination
- Assistance with identifying priorities

Implementation & Change

- Change management
- Testing regimes
- Training & communications
- Planning, monitoring & coordination

Service Rate:
\$404/FTE



GIS

Geographic Information Systems

GIS allows users to view, manipulate, store and analyze important geographical data. Our services include data storage, application support, and governance strategy. DoIT GIS professionals are available to internal and external customers, supporting all forms of GIS data and applications.

Governance: Working with the entire Snohomish County GIS community to define a collective strategy, service commitments and roadmap for the future.

Support: We offer individual assistance, issue review and support escalation services, software & application problem-solving, and custom mapping solutions for the enterprise.

Service Rate:

\$103/FTE	Enterprise Function
\$875/User	ArcView Users
\$12,480/User	ArcInfo Users



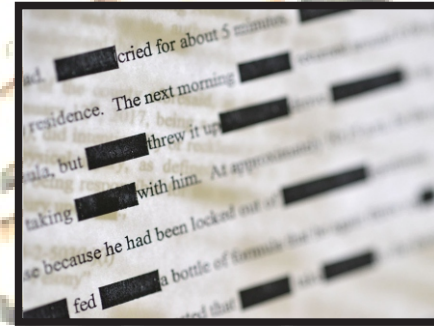
Mandated Public Records Services

Training | Leadership | Expertise | Best Practices



Search and Gathering of Records

Oversight | Electronic Searches | Responsive Records



Review and Redaction of Requests

Reasonable Search | Produce Records with Exemption Log



Management of Requests

Coordinate with Legal | Consultation | Communication

The Microsoft O365 Online Application Suite

eMail
Excel
Word
PowerPoint
Tasks

Calendar
OneNote
Delve
Video

Stream*
PowerBI*
Forms*
Flow*
Lens*

Sway**
Teams**
Planner**
StaffHub**

* Add-on application available on request
** New in Q2 of 2018

Supported Business Applications (see page 5)

AMANDA
Animal Complaint
Anthem
AutoAgente
AutoCad
Campus Surveillance
Cartegraph
Citation ePayments
Civil Serve
Client Track
Convey (eREET)
CorEMR
Crossmatch Livescan
DIMS
Employee DB
FASTER

FTR Gold
GeoCortex Essentials
GeoWare
GTL Revenue
Image Pilot
iNovah
Interpreter
Jury Plus
JustWare
Keefe Commissary
Kisters
Kronos
LETS
Looking Glass
METS
Morse KeyWatcher

MUGS
Odyssey
On Track
OneRain
Origami Risk Management
PetKennel/Pet Track
Probation Calendar
Promissory Note program
Property Owner Notification (PON)
Road Closure
RSI
SPSS
Sympro
TeleStaff
Trial Confirmation
VINES

How to reach us:
Service Desk
Monday - Friday* 7:00 am - 7:00 pm
*excluding holidays



SERVICE DESK@SNOCO.ORG
SPAM@SNOCO.ORG

DoIT



**CITY OF STANWOOD
FINANCE COMMITTEE
AGENDA STAFF REPORT**

ITEM NUMBER: 1

DATE: May 24, 2018

SUBJECT: Supplemental Work Order with Snohomish County Information Technology Department to replace radio connection to Public Works Facilities

CONTACT PERSON: David A. Hammond, Finance Director

ATTACHMENTS: A – Work Estimate submitted by Milne Electric & Technologies

ISSUE

The issue before the committee is whether or not to recommend to council to allow the mayor to sign a supplemental work order with Snohomish County Information Technology to replace the radio internet connection between City Hall and the Public Works shop and offices.

RECOMMENDATION

1. Discuss the proposal to replace the radio antenna connection between City Hall and the Public Works facilities.
2. Recommend council authorize the mayor to sign a supplemental work order with Snohomish County IT.

SUMMARY STATEMENT

Internet access and telephone service (Voice Over Internet Protocol, or "VOIP") is provided to City Hall and the Police Station via fiber optic cable owned by Snohomish County. The internet connection to our Public Works facilities is via radio, and the system is outdated and has become unreliable. This proposal will upgrade the system to ensure reliability.

DISCUSSION

For the past two years the antenna connection between City Hall and the Public Works Department has performed poorly. It has insufficient bandwidth to keep up with current demands. The antenna performance is also impacted by the fact that it operates on an

unlicensed frequency that has seen increased usage since it was installed. In the past few months, it has become commonplace for the public works telephone and internet connection to disconnect multiple times during the day. This creates inability to hold telephonic meetings and delays in communication and workflow.

The City has contracted with Snohomish County Information Technology Dept. for IT and telephone services since 2009. Our current agreement runs through the end of 2018, and allows for a supplemental work order to perform this work. The County has obtained competitive proposals and recommends this vendor. The vendor, Milne Electric & Technologies, has successfully installed similar equipment at the following organizations.

Depart of Justice – Salem, OR	Gilliam County Court House - Condon, OR
Depart of Justice – Pendleton, OR	FEMA, Chemical Stockpile Emergency Preparedness Program - OR
Federal Bureau of Investigation – Portland, OR	Pierce County IT – Tacoma, WA
Oregon State Capitol Building - Salem, OR	Intel – Hillsboro, OR
Oregon Department of Transportation (ODOT) - OR	DaVita – Tacoma, WA
Marion County IT – Salem, OR	Nike – Beaverton, OR
US Coast Guard	Providence Health & Services – Olympia, WA
Oregon Zoo – Portland, OR	Providence Health & Services – Everett, WA
Port of Tacoma – Tacoma, WA	Providence Health & Services – Spokane, WA
Los Angeles Transportation Dept - Los Angeles, CA	Providence Health & Services – Missoula, MA

FINANCIAL IMPACT

The \$34,655 cost of the radio antenna replacement would be allocated between benefitting funds as shown in the table below. Each of these funds have budgeted amounts for equipment replacement in the 2017-2018 Budget, so a budget amendment is not required for this work.

Allocated cost of Radio Tower replacement			
Fund	Department	Percent	Amount
001	Buildings & Grounds	10.00%	\$ 3,467
410	Drainage Utility	15.00%	\$ 5,200
421	Water Utility	25.00%	\$ 8,666
401	Sewer Utility	20.00%	\$ 6,933
101	Streets	15.00%	\$ 5,200
001	Parks	15.00%	\$ 5,200
Total			\$ 34,665

COMMITTEE OPTIONS

- 1) Recommend to City Council to authorize the mayor to sign the Supplemental Work Order with Snohomish County Information Technology Dept.
- 2) Do not recommend to City Council to authorize the mayor to sign the Supplemental Work Order with Snohomish County Information Technology Dept.
- 3) Direct staff to discuss potential changes to the Supplemental Work Order with Snohomish County Information Technology Dept.

RECOMMENDED MOTION

I MOVE TO RECOMMEND TO CITY COUNCIL TO AUTHORIZE THE MAYOR TO SIGN A SUPPLEMENTAL WORK ORDER WITH SNOHOMISH COUNTY INFORMATION TECHNOLOGY DEPARTMENT.



Attn: Randy Harris
Snohomish County

May 8, 2018

Quote: 18-321
Snohomish County
Stanwood Point to Point

Milne Technologies Inc. is pleased to submit our proposal for the above referenced project per the terms and conditions set forth in the Electrical and Maintenance Contract #059-16SR between Snohomish County and Milne Electric.

The Purchase Order issued should reference the Electrical and Maintenance Contract number.

Scope of Work

Structured Cabling

Provide and install (1) 6 strand single mode OSP fiber optic cable from Public Utility #1 building to Public Utility #2 building. Terminate on LC/UPC unicams.

Provide and install one (1) one inch rigid mast attached to buildings utilizing uni-strut and clamps for cable support.

Provide and install category 6 OSP cables from IDF to antenna at City Hall and Public Utility building #1.

Label and test.

Equipment and materials

BridgeWave FL4G-10000 80GHz Radios (Pair) with 24" Antennas; 5 Gbps Full-Duplex (10Gbps Upgradable), US/CAN FCC Lite Licensed. Includes (2) 1Gbps Multimode SFP's, (2) 90-280VAC/48VDC Rack Mount Power Supplies, (1) Rooftop and (1) Wall Mount Kit

Professional Services

Parts and Smarts Installation, Commissioning and Testing of (1) BridgeWave FL4G-10000 Point to Point Link

Scope of Work Pricing:

Equipment/Material/Lifts	\$ 23,178.00
Professional Services	\$ 5,463.00
Labor	\$ 6,024.00
Total	\$ 34,665.00

Inclusion and assumptions:

- Snorkel lift included
- Work will be performed during 1st shift weekdays.
- Pricing reflects prevailing wage rates.
- Pricing is subject to review and subsequent revisions after thirty (30) days from date of issue.



Exclusions:

- Permits
- Anything not listed above in the Scope of Work.
- Existing code violations.
- Un-foreseen conditions.
- Washington State Sales tax not included.

We trust the above information meets your approval and we look forward to taking part in making this a successful project. Please contact me with any questions or for clarifications anytime at (206) 510-6579.

Sincerely,
Ralph Autore
Milne Electric & Technologies Inc.