



MONROE CITY COUNCIL

Agenda Bill No. 20-046

SUBJECT:	Authorize Transfer from General Fund to Information Technology Fund for Additional IT Contract Services
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DATE:	DEPT:	CONTACT:	PRESENTER:	ITEM:
03/10/2020	Human Resources	Ben Warthan	Ben Warthan	New Business #2

Discussion: 03/10/2020

Attachments: 1. None.

REQUESTED ACTION: Move to authorize transfer of \$80,000 of General Fund 2019 ending fund balance to the Information Technology (IT) Fund for additional contract IT services; and further authorize staff to engage said services.

POLICY CONSIDERATIONS

City's procurement policy requires any professional and/or personal services contracts not part of the budget regardless of amount must be authorized by Council. The City Council is responsible for the budget.

DESCRIPTION/BACKGROUND:

City staff is requesting to add an additional IT contract staff to assist with day-to-day desktop support items and a back log of work. As the City's IT requirements and software have changed and increased, the City is leaning more on contracted IT services to accomplish various tasks. The City's current IT vendor, ISOsource, was originally brought on board to provide services at the network level and to manager larger IT projects. Having our existing vendor work on tasks below the network level is not cost efficient as the current bill rate for a Systems Engineer is \$180 per hour.

The backlog of work includes:

- Non-critical updates (Java, Lenovo).
- Updates for Monroe Coordination Center, to include computers, phones and Box Lights.
- Updates for Incident Support Center.
- Update/Maintain Documentation.
- Monitor weekly backups.
- Auditing of Logs.
- Surplus of property.

Increased customer service:

- Increased availability of on-site IT services for the City.
- Decreased turnaround time for resolution of issues.
- IT assistance during meetings (Planning Commission, Council meetings).
- Working with vendors to resolve mission critical issues.
- Order IT equipment from vendors.

This request is for the remainder of 2020. The cost will be funded by using ending fund balance. IT staffing will be reviewed during the IT strategic plan scheduled to start in April.

FISCAL IMPACTS

Bill rate for contracted IT services is estimated at \$40-\$50 per hour depending on experience, but is not expected to exceed \$80,000.

This item is currently considered a one-time cost. To fund this contract, it is recommended that \$80,000 of the 2019 General Fund ending fund balance to be transferred to the Information Technology Fund as part of the first 2020 budget amendment.

TIME CONSTRAINTS

As soon as possible.

ALTERNATIVES

- Approve request for six months and reevaluate at that time. Cost for six months would be \$54,000.
- Continue to use ISOutsource for lower level tasks.
- Deny request and have Mayor direct staff to look at other options.