



CITY COUNCIL AGENDA ITEM COVER SHEET

FROM: Chad Bedlington, Director of Public Works

DATE: February 14, 2024

AGENDA ITEM TITLE: Information Technologies (IT) Project Update

SUMMARY

City staff has continued to look for improved opportunities to self-serve and provide external I.T. services. With that effort, it has been determined that the lowest cost alternative is to provide a highbred service model that provides day-to-day Network Administrative and desktop support to be performed by existing, qualified, in-house personnel. This conclusion was made based on an in-depth, and current cost benefit analysis that is attached. That analysis showed savings of up to \$80,000/year if the city does not try to exclusively utilize an outside vendor for I.T. services that will typically amount to about 10 hours per week once the implementation project is completed. Further, it is the opinion of staff that there are several security elements to support departments (specifically Police) that require extensive background checks and clearances to support the data acquisition and management that may not be approved utilizing a third-party vendor.

The City has worked with the IBEW union to amend the existing Collective Bargaining Agreement (CBA) via a Memorandum of Understanding (MOU) to establish an out-of-class position of I.T. Network Administrator and establish guidelines for administration of any out-of-class work. The proposed MOU is attached for Council consideration. By approving this option, the City feels that it can provide the most cost effective and responsive option to perform the functions needed to support City Staff and the public at significant potential cost savings.

FISCAL IMPACT

By not exclusively outsourcing I.T. services, the City can save up to \$80,000/year when compared to the recent cost proposals received from our vendor. It is anticipated that the average annual cost to the City to have I.T. functions conducted internally is between \$7,000 and \$8,000 a year. The current I.T. budget for outsourced work for 2024 is \$46,000, which would show significant net savings if functions are completed internally and offsets any additional labor costs.

RECOMMENDATION/ACTION REQUESTED

Approve the IBEW MOU whereby allowing the conditional addition of an I.T. Network Administrator to the CBA and allow for part-time out-of-class services.