

TAB 6

POINT PAPER

IT Services July 20, 2009

Problem: A budget transfer is needed to move dollars from the IT personnel line (0015131201) to the consulting line item (0015133101).

Background:

The FY2009 IT department budget included a funded position for an IT specialist. Earlier this year, a decision was made to forego filling the IT specialist position. Staff used a portion of the salary and benefits to make up for revenue shortfalls that were identified earlier in the year (i.e., approximately \$28,000). The remaining \$25,000 of salary and benefits was transferred to the consulting line item to complete miscellaneous IT projects. The dollars that were transferred earlier in the year have been used to complete several projects and trouble shoot various IT issues for the City. Some of the money was also used to provide back-up and remote monitoring (6 month trial) for our City servers. This ensures data will not be lost if a server goes down. There are approximately 2 ½ months remaining in this fiscal year and there are additional projects that must be completed and I would like to continue the back-up services.

Our current IT consultants have provided a proposal for the remaining 2 ½ months whereby they will provide up to 40 hours per month at \$100 per hour to assist with various projects. The City would only be billed for hours used in a given month. A copy of the proposal "A" is attached. Staff has been happy with the support and the consultants are familiar with our network. Total cost would be approximately \$9,000 and staff proposes transferring \$5,000 from the existing operating account dollars and a budget transfer of \$4,000 of unused salary for the IT Manager position (this will require a budget amendment since it is coming from salary). The back-up services for the remaining three months will be funding from existing dollars in the operating expense budget (\$4,500). All dollars will come from the existing IT budget we are simply re-allocating based on need.

Staff has budgeted for the back-up services in FY2010 and we would also have some dollars budgeted to continue with the retainer of 40 hours per month in FY 2010.

Alternatives:

1. Do nothing.
2. Authorize the Mayor to execute the work orders for back-up and disaster recovery and the managed care work order.

Recommendation: Alternative #2

Budget Impact: Total cost for both services for the remainder of the year will be \$13,500. Account 0015131201(regular salaries) will be decreased by \$4,000 and account 0015133101 (consulting) will be increased by \$4,000. The remaining \$9,500 will come from existing operating expense dollars.

Hide-Away BI/IT Consulting Services

A division of Hide-Away Storage Services, Inc.

The City of Palmetto requests Hide-Away BI/IT Consulting to perform the following:

Managed Care For: Back-up Disaster Recovery for Servers **Fees:** \$1,500 per month

Other Services: Back up, monitoring and managed service capabilities for 9 servers and 5 pc's.

Fees: \$1,500 per month.

Start date: July 2009

Description of other work: N/A

The City of Palmetto agrees to pay Hide-Away BI-IT Consulting Services the above amount monthly for the work described.

The labor performed is a "work for hire." The City of Palmetto shall own all rights to the work in its name or otherwise.

Hide-Away BI/IT Consulting Services warrants that the work will be an original work that has not been in the public domain or previously created, and that the work will be free of any unauthorized extractions from other sources. Hide-Away BI/IT Consulting Services further understands that the City of Palmetto has the privilege of referring to Hide-Away BI/IT Consulting Services as a vendor in sales and marketing presentations and materials. Managed Services contracts are cancelable on 30 days notice.

Please signify your approval of this contract by completing the form below and return one copy to Hide-Away BI/IT Consulting Services for our files.

Authorized Signature: _____
Shirley Groover Bryant, Mayor
City of Palmetto

I agree to perform the work listed above, and I accept the terms of this agreement as stated above.

Consultant' Signature: _____
Gary Crawford, President
for Hide-Away BI/IT Consulting Services
Fed Tax ID#59-2003765

Hide-Away BI/IT Consulting Services

A division of Hide-Away Storage Services, Inc.

The City of Palmetto requests Hide-Away BI/IT Consulting to perform the following:

3 Month Managed Care For As Described Below:

Description of other work: For July, August and September BI-IT Consulting will commit to 40 hours a month at \$100 per hour targeting the task list you have proposed. We would bill at the end of the month hours incurred and would not go over the 40-hour commitment without prior approval. In addition, at the end of every month we would provide a summary on where we have spent the hours and the status of the task. This should provide for task accountability as well as flexibility for our team, which will be comprised of Todd, Molly, Mike and myself to a certain extent. They could be working on several projects simultaneously and in coordination with Jeff and others on your team as you give us permission. Additionally, this would give us some time to also recommend to the City a more strategic plan for it's BI-IT needs for 2010 and beyond. We will focus on the attached task list during this time and prioritize as requested by the City.

This would not include out-of-pocket costs for hardware or software licenses, but typically the City pays those direct.

The City of Palmetto agrees to pay Hide-Away BI-IT Consulting Services the above amount monthly for the work described.

The labor performed is a "work for hire." The City of Palmetto shall own all rights to the work in its name or otherwise.

Hide-Away BI/IT Consulting Services warrants that the work will be an original work that has not been in the public domain or previously created, and that the work will be free of any unauthorized extractions from other sources. Hide-Away BI/IT Consulting Services further understands that the City of Palmetto has the privilege of referring to Hide-Away BI/IT Consulting Services as a vendor in sales and marketing presentations and materials. Managed Services contracts are cancelable on 30 days notice.

Please signify your approval of this contract by completing the form below and return one copy to Hide-Away BI/IT Consulting Services for our files.

Authorized Signature: _____
Shirley Groover Bryant, Mayor
City of Palmetto

I agree to perform the work listed above, and I accept the terms of this agreement as stated above.

Consultant' Signature: _____
Gary Crawford, President
for Hide-Away BI/IT Consulting Services
Fed Tax ID#59-2003765

Short Term Tasks/Goals

- Deploy new antivirus solution city-wide
- Install new hard drives in storage server to provide more file space (Todd is familiar with this item)
- Establish new VPN accounts for all current users
- Help with deployment of new smart phones for Department Heads
- Develop an email archiving process and restore outlook contact list (Todd is familiar)
- Help with pilot program installation for new version of USA Software
- Deploy remaining UPS systems to desktop units
- Assist with fixed asset inventory of all PC's on the network
- Remote Access at the Waste Water Treatment Plant

Long Term Tasks/Goals

- Create Topology Map of Network
- Look at end of life issues for critical hardware and software
- Develop Disaster Recovery Plan for City
- Explore cost benefit of deploying Kaseya on PC's citywide

RESOLUTION NO. 09-29

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF PALMETTO, FLORIDA, AMENDING RESOLUTION NO. 08-32, WHICH RESOLUTION ADOPTED THE BUDGET FOR FISCAL YEAR 2008-2009, AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, from time to time it is necessary to increase or decrease revenues and expenditures in certain accounts, and;

WHEREAS, it is necessary to provide budgetary authorization for the expenditure of these funds;

NOW, THEREFORE, BE IT RESOLVED, BY THE CITY COMMISSION OF THE CITY OF PALMETTO, FLORIDA:

Section 1: That Expense Account 001 513 1201, Regular Salaries, for the fiscal year ending September 30, 2009 is decreased by Four Thousand dollars (\$4,000), to decrease and move the budget for the contract for the computer consultant.

Section 2: That Expense Account 001 513 3101, Consulting Services, for the fiscal year ending September 30, 2009 is increased by Four Thousand dollars (\$4,000), to increase and move the budget for the contract for the computer consultant.

Section 3: This Resolution shall become effective immediately upon its passage.

Section 4: All Resolutions and parts of Resolutions in conflict herewith are repealed.

PASSED AND DULY ADOPTED, in regular session, by the City Commission of the City of Palmetto, with a quorum present and voting, this 20th day of July, 2009.

CITY OF PALMETTO, FLORIDA
BY AND THROUGH THE CITY
COMMISSION OF THE CITY OF
PALMETTO

By: _____
SHIRLEY GROOVER BRYANT,
MAYOR

ATTEST: JAMES R. FREEMAN

By: _____
City Clerk