



CITY COUNCIL AGENDA ITEM

TO: Mayor & City Council

DATE: February 13, 2012

FROM: John McDonough, City Manager

AGENDA ITEM: Consideration of Approval of Task Change Order with InterDev, LLC

MEETING DATE: For Submission onto the February 21, 2012, City Council Regular Meeting Agenda

BACKGROUND INFORMATION: (Attach additional pages if necessary)

See attached:

Memorandum
Task Change Order

APPROVAL BY CITY MANAGER: JTM APPROVED

_____ NOT APPROVED

PLACED ON AGENDA FOR: 2/21/12

CITY ATTORNEY APPROVAL REQUIRED: () YES () NO

CITY ATTORNEY APPROVAL: [Signature]

REMARKS:



TO: Mayor and City Council

FROM: John McDonough, City Manager

DATE: February 15, 2012 for submission on the Agenda of the February 21, 2012 City Council Meeting

ITEM: Consideration of Issuance of Task Order for Additional Staff in Information Services

Background

During the recent Mid Year Budget Review, staff presented a recommended Task Order Change for the City's Information Services provider, InterDev.

Discussion

Upon analysis by staff, it has been determined that additional resources are needed to complete the conversion to the City's new ERP (Enterprise Resource Planning) System, MUNIS, and to cover staff transitioned from the Police Department's previous outsourced IT provider.

Recommendation

Staff recommends the award of an additional Task Order with 1.42 FTEs for the period of July 1, 2011 to June 30, 2012. The total cost of the new Task Order is \$154,501.15. Funds for the 1.0 FTE Network Administrator II (\$95,908.80) will come from the Police Department's current budget and require no budget amendments. The Systems Analyst II position at 0.42 FTE (\$58,592.35) will be funded from the Transition Contingency budget and is accomplished through the Budget Amendment on tonight's agenda.

Attachment

1. Task Order

**City of Sandy Springs
Information Services
Task Order**

Title:	Information Services	Task Order Number:	INFOSERV-01
Applicable CLIN:	0001, 0002, 0003	Issue Date:	
Period of Performance:	July 1, 2011 – June 30, 2012		
Requirements (SOW Reference):	WBS 4.0 – WBS 4.2 ¹		
Workload			
<i>Item and Quantity</i>			
Information Technology (IT) Infrastructure and Support (WBS 4.1)			
Support for over 400 City and contract personnel			
Approximately 11 physical sites			
Approximately 15-20 servers; 100% of servers meet current security standards; 100% of server security activities completed as scheduled			
21 leased multifunction high volume printers, 3 plotter printers, 40 desktop laserjet printers, and 8 multi-function fax/copiers			
Approximately 156 desktop computers, 141 laptop computers, and 115 Toughbook laptop computers			
Approximately 500 e-mail users/accounts, all operating on Microsoft Exchange 2003 (effort underway to migrate to Exchange 2010). E-mail system available at least 99.99% of the time from the end users' perspective.			
AT&T VOIP network system currently in use, with CISCO digital VOIP desksets, and approximately 300 extensions. Voice network available at least 99.99% of the time from the end users' perspective.			
Approximately 120 wireless phones and 152 data cards. Phones are a combination of Droid, Blackberry and non-smart phones. City is transitioning from Blackberry to Android-based devices. Verizon is the current provider of City wireless services for voice and data.			
Approximately 250 IT service/help desk tickets opened per month. Less than 2 outstanding help desk tickets per month. Help desk hours are Monday-Friday, 8:00 AM to 5:00 PM. 50% of incidents resolved at time of initial contact; 75% of incidents resolved within 4 operational hours; 95% of incidents resolved within 24 operational hours. Client satisfaction rating of "good" or better at least 90% of the time on a monthly basis.			
eGovernment services available to the public at least 99.99% of the time. Existing eGovernment services are: ActiveNet for recreational program registration; Trumba for online City and community calendars; Courtware TicketFastPay for Municipal Court payment processing; Sungard/OSSI for police reports; Crime Reports for real-time crime mapping; CitySource for mobile/PDA-based citizen problem reporting to non-emergency call center; CodeRed for severe weather warnings; Swift911 for reverse 911 alerts; Nixle for police alerts; Smart911 for citizen-maintained profiles for availability to 911 operators/emergency responders; Protronix Video Control for web-based display of traffic cameras			

¹ WBS references are to the Information Services Statement of Work (SOW) attached to this Task Order

Critical systems, as defined by department heads, are available (not including scheduled downtime) at least 99.99% of the time from the end users' perspective.

Workload		
<i>Item and Quantity</i>		
Updates to City website as needed. Majority of the updates to the website are content-only changes. The website was completely redesigned within the past 12 months. As the City offers more services online, the need for website updates will increase. The website is available to City staff and the public 100% of the time.		
IT projects are completed on time at least 90% of the time		
Geographic Information System (GIS) Services (WBS 4.2)		
Complete service requests on a timely basis; service requests are completed on schedule at least 90% of the time		
Maintain GIS databases; at least 95% of the databases are maintained monthly		
Provide updates to centerline database; updates are made to centerline database within 24 operational hours from the time of notification at least 95% of the time		
Provide public access to GIS files; public access to GIS files through City website is available at least 99.99% of the time from the end users' perspective.		
Deliverables		
In addition to the specific data item descriptions below, for all WBS elements under Information Services, the Contractor shall be required to produce documents including, but not limited to, reports, correspondence in all forms (written, e-mail, etc.), plans and updates, as required in the ordinary course of business or as directed by the City Manager.		
<i>Data Item Description</i>	<i>Data Item Number</i>	<i>Submission Frequency</i>
Information Technology (IT) Infrastructure and Support (WBS 4.1)		
Performance Metrics Report	DI-COSS-IS-001	Monthly
Response and Corrective Actions Report	DI-COSS-IS-002	Weekly
Geographic Information System (GIS) Services (WBS 4.2)		
Performance Metrics Report	DI-COSS-IS-001	Weekly
Response and Corrective Actions Report	DI-COSS-IS-002	Weekly
Security Analysis Report	DI-COSS-IS-003	Daily
Performance Metrics <i>(completed by Offeror)</i>		

Special Considerations			
Key personnel:	<i>Name(s) and position(s) completed by Offeror</i>		
City-Furnished Property:	All office supplies, furniture, fixtures, equipment, motor vehicles and computer hardware and software will be provided by the City.		
Travel:	A cost reimbursable item, as approved by the City pursuant to CLIN 0002 of the Information Services Base Contract.		
Training:	A cost reimbursable item, as approved by the City pursuant to CLIN 0003 of the Information Services Base Contract. For purposes of this Task Order, the Contractor shall include in its cost calculations the amount of \$28,350.00 for training.		
Other:	Other cost reimbursable items, as approved by the City pursuant to CLIN 0003 of the Information Services Base Contract.		
Level of Effort and Fixed Price <i>(completed by Offeror)</i>			
Contract Labor Categories	FTE	FBR ²	Labor Category Price
Network Administrator II	1.00	\$46.11	\$95,908.80
Systems Analyst II	0.42	\$67.07	\$58,592.35
		\$	\$
		\$	\$
		\$	\$
		\$	\$
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		\$	\$

² See Section B.5 of the Base Contract for not to exceed fully burdened labor rates.

		\$	\$
		Premium for overtime and shift differential	\$0.00
Total FTE:	1.42	Total Fixed Price:	\$154,501.15
Issued To:		<i>InterDev, LLC</i>	
City of Sandy Springs Approval:		<i>Authorized signature</i>	
Date:			
Attest:			