

Agenda: November 4, 2004

To: Regional Transportation Commission
From: Linda Wilshusen, Executive Director
RE: Technical Support Contract with BizFu LLC

RECOMMENDATION

Staff recommends that the Regional Transportation Commission approve the attached resolution (Attachment 1) authorizing the Executive Director to:

1. Extend the current consulting agreement for network maintenance, help desk and computer support services with BizFu LLC through June 30, 2005; and,
 2. Add an additional \$8,000 to the BizFu LLC contract to cover the balance of FY04-05.
-

BACKGROUND

For greater efficiency and reduced cost, the RTC approved contracting with a private sector source to develop an in-house computer network and to provide ongoing technical and computer support to the Commission. Through a Request for Proposals (RFP) process, the local technical consultancy, BizFu, was selected to help the RTC design and implement a Local Area Network which began operation in December 2003. BizFu was also contracted to provide a year of network maintenance, help desk and general computer support services following the installation of the new network.

DISCUSSION

EVALUATION

In the eleven months that the RTC's new network has been operating, Commission staff has high praise for their new computing services and environment. A recent staff survey about the computer system indicates satisfaction with the new network and extreme confidence in the quality, timeliness and level of customer service provided by BizFu. Survey results are summarized in Attachment 2.

COST SAVINGS

Not only has the new system received high marks from the staff for efficiency, reliability and the quality and level of support received, but the Commission has realized significant cost savings -- between \$5,500 and \$12,500 annually -- in the cost of ongoing network and help desk support.

Prior to developing the Commission's own LAN, computer and network support was provided by the County's Information Services Department (ISD). The RTC paid between \$25,000 and \$32,000 per year to the County ISD for network, PC and help desk services. These costs

included email as well as access to the county mainframe computers and the internet.

Since the installation of the new RTC LAN, costs for the same services are \$20,000 annually and fall into three areas: 1) network maintenance and help desk support through BizFu (\$13,400); 2) access to the county mainframe computers and the county intranet through ISD (\$4,400); 3) and high speed internet access through SBC (\$2,200.)

The Commission maintains a limited number of accounts on the County's computer network in order to access the County's mainframe computers and intranet. This allows for RTC fiscal and management staff to utilize purchasing, accounting, and personnel functions and RTC employees to access paystubs through the county intranet.

Commission staff time needed to liaison with BizFu, County ISD and RTC staff is approximately 2 hours per month and comes to less than \$1,000 annually. This is not included in the totals above, since it is cost neutral. The level of staff time required for the computer system has actually dropped from the period prior to the LAN installation. This is due to the responsiveness of BizFu's support services which are now used more frequently than asking for computer help from other transportation planning staff.

RECOMMENDATION

In light of the high degree of satisfaction with the current computer network and technical support services received from BizFu, Commission staff recommends extending the current technical support contract with BizFu through June 2005. The resolution (Attachment 1) authorizes the Executive Director to expend up to \$8,000 in funds to extend the contract to the end of this fiscal year. Funds for this expenditure are included in the FY04-05 budget.

SUMMARY

In keeping with the Commission's goal to increase efficiency and reduce cost, it is desirable for the Commission to extend its contract with BizFu for ongoing technical computer support. The attached resolution authorizes the Executive Director to add an additional \$8,000 to the BizFu contract for this fiscal year. There are adequate funds in the FY04-05 budget for this purpose.

Attachments:

1. Resolution
2. Survey Summary

Prepared by: Tegan Speiser, Sr. Transportation Planner