


City and Borough of Sitka


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A Coast Guard City

MEMORANDUM

To: Mayor Eisenbeisz and Assembly Members

Thru: John Leach, Municipal Administrator 

From: Melissa Haley, Finance Director 
Grant Turner, IT Director

Date: September 7, 2021

Subject: Supplemental appropriation changing contract services expense to personnel expense to hire rather than contract out additional IT support.

Background

During the FY2021 budget process staff highlighted all proposed significant changes from the prior year. One of these changes was to add, under Contract/Purchased Services, outsourced IT support. During the budget meetings, members of the Assembly requested that we consider, when possible, not outsourcing, but rather hiring, to ensure that municipal resources stay in the community. Last month, in recruiting for a vacant position, we received resumes from a number of qualified local candidates, leading us to believe that it would be possible find the skills needed locally. We also believe that an in-house position would better service the organization. HR has reviewed and approved the job description.

Analysis

We have designed the new position to be a frontline position that ensures that the many City and Borough of Sitka systems and hardware remain functioning as designed. The position is called the System Support Technician and the job description accompanies this memo. Currently we have 4 IT staff positions, of which one supports public safety almost exclusively. This leaves 3 people to support the remaining ~120 people, and countless disparate systems, meaning that problems with critical systems are often not addressed in a timely manner. While technology advances mean that remote support is often a viable path forward, having a local, in-house technician available and dedicated to our systems would be extremely helpful. The additional in-house resources also help to ensure that we have succession planning in place, so that in the event of a vacancy, critical systems can be maintained.

Fiscal Note

This change has a net zero impact on the FY22 IT Fund budget. It moves the existing appropriation of \$120,000 from Contract/Purchased Services to Personnel. We do not anticipate spending the full amount this fiscal year. Based on analysis of similar positions in S.E. Alaska, we anticipate advertising for this position at the hourly rate of \$25-\$33 per hour DOE. The total appropriation needed is largely impacted by selection of health care benefits. Of note, by approving the transfer of the appropriation to the personnel category, the assembly would approve the addition of the System Support Technician as a new FTE for the IT Fund.

Recommendation

Approve the addition of the System Support Technician as an IT Fund FTE by approving ordinance 2021-33 changing the appropriation category from Contracted/Purchased Services to Personnel.