

REQUEST FOR LEGISLATIVE ACTION

Completed by County Counselor's Office:

Res/Ord No.: 18314

Sponsor(s): Dan Tarwater

Date: November 18, 2013

<p>SUBJECT</p>	<p>Action Requested</p> <p><input type="checkbox"/> Resolution</p> <p><input type="checkbox"/> Ordinance</p> <p>Project/Title: <u>Resolution transferring \$133,555.00 within the 2013 Pros Comm Crim/Drug Prev P, Deferred Prosecution, Criminal and General Fund budgets for use by the Prosecuting Attorney's Office to cover the costs of Miscellaneous Computers and Equipment, Printers, Software, Projectors and conference room table and chairs for the Prosecutor's Office.</u></p>																																																																															
<p>BUDGET INFORMATION <i>To be completed By Requesting Department and Finance</i></p>	<table border="1" style="width: 100%;"> <tr> <td>Amount authorized by this legislation this fiscal year:</td> <td style="text-align: right;">\$133,555.00</td> </tr> <tr> <td>Amount previously authorized this fiscal year:</td> <td style="text-align: right;">\$0.00</td> </tr> <tr> <td>Total amount authorized after this legislative action:</td> <td style="text-align: right;">\$133,555.00</td> </tr> <tr> <td>Amount budgeted for this item * (including transfers):</td> <td style="text-align: right;">\$133,555.00</td> </tr> </table> <p>Source of funding (name of fund) and account code number;</p> <table style="width: 100%;"> <tr> <td style="width: 50%;">FROM:</td> <td style="width: 50%;">FROM ACCT:</td> </tr> <tr> <td>008-4154-55010 Prosecutor Regular Salaries</td> <td style="text-align: right;">34,466.00</td> </tr> <tr> <td>008-4154-55040 Prosecutor FICA</td> <td style="text-align: right;">2,384.00</td> 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001-4101-58160 Prosecutor Communications Equip	10,028.09
008-4156-57010 Office Supplies	235.77
008-4154-57010 Office Supplies	2,829.28
008-4152-57010 Office Supplies	628.73
001-4101-57010 Office Supplies	4,165.33

* If account includes additional funds for other expenses, total budgeted in the account is: \$

OTHER FINANCIAL INFORMATION:

- No budget impact (no fiscal note required)
- Term and Supply Contract (funds approved in the annual budget); estimated value and use of contract:
 Department: Estimated Use: \$

Prior Year Budget (if applicable):
 Prior Year Actual Amount Spent (if applicable):

PRIOR LEGISLATION

Prior ordinances and (date):
 Prior resolutions and (date):

CONTACT INFORMATION

RLA drafted by (name, title, & phone): Jean Peters Baker, Prosecutor, 816-881-3555

REQUEST SUMMARY

These funds are to cover costs of updating personal computers, printers, software, communication equipment conference room table and chairs and miscellaneous items for the Prosecutor's Office.

1. In 2014, Microsoft XP nor Microsoft Office 2003 will be supported by Microsoft Corporation or Jackson County IT. The Prosecutor's Office will be purchasing computers and updated software due to this issue. (see attached)
2. The Prosecutor's Office has not replaced there printers for years and is paying substantial repair costs to keep the older products in service. The Prosecutor's Office will be purchasing printers due to this issue. (see attached)
3. The Prosecutor's Office has not updated their courtroom presentation hardware or software for years. The Prosecutor's Office will purchase new hardware (laptops, projectors, monitors, and supporting hardware) and update our presentation software (PowerPoint, LexisNexis Sanction, Adobe Premier). (see attached)
4. The Prosecutor's Office is unable to connect to the internal case management system, Karpel, or the statewide e-filing system unless connected to an Ethernet port. The Prosecutor's Office will purchase wireless routers and supporting software to allow for office-wide access to these necessary programs and other web based applications and sites. (see attached)
5. The Prosecutor's Office is moving spaces to a new centralized location in Independence. The Prosecutor's Office will purchase new conference room furniture to allow for larger meetings to take place in this office space. (see attached)

This resolution is to transfer monies from Salary, FICA, Health Insurance, Other Contractual, and Grant Match line items within the 2013 Pros Comm Crim/Drug Prev P, Deferred Prosecution, Criminal and General Fund budgets.

The transfer in the Prosecutor's Office Pros Comm Crim/Drug Prev P, Deferred Prosecution, Criminal and General Fund budgets will be as follows:

	\$34,466.00 from 55010 Regular Salaries \$ 2,384.00 from 55040 FICA \$ 4,582.00 from 57230 Other Operating Supplies \$ 4,177.00 from 56790 Other Contractual \$10,000.00 from 56798 Grant Match \$ 1,000.00 from 56050 Court Reporting \$ 2,000.00 from 56140 Travel \$ 3,300.00 from 57041 Paper Supplies \$66,646.00 from 56798 Grant Match \$ 2,000.00 from 56643 Mobile Phone \$ 3,000.00 from 56760 Court Costs	
CLEARANCE	<input type="checkbox"/> Tax Clearance Completed (Purchasing & Department) <input type="checkbox"/> Business License Verified (Purchasing & Department) <input type="checkbox"/> Chapter 6 Compliance - Affirmative Action/Prevailing Wage (County Auditor's Office)	
ATTACHMENTS		
REVIEW	Department Director: <i>Jean Peters Baker</i>	Date: 11-15-13
	Finance (Budget Approval): If applicable <i>Stephan Ball</i>	Date: 11-18-13
	Division Manager: <i>[Signature]</i>	Date: 11/15/13
	County Counselor's Office:	Date:

Fiscal Information (to be verified by Budget Office in Finance Department)

- This expenditure was included in the annual budget.
- Funds for this were encumbered from the _____ Fund in ____.
- There is a balance otherwise unencumbered to the credit of the appropriation to which the expenditure is chargeable and there is a cash balance otherwise unencumbered in the treasury to the credit of the fund from which payment is to be made each sufficient to provide for the obligation herein authorized.
- Funds sufficient for this expenditure will be/were appropriated by Ordinance #
- Funds sufficient for this appropriation are available from the source indicated below.

Account Number:	Account Title:	Amount Not to Exceed:

- This award is made on a need basis and does not obligate Jackson County to pay any specific amount. The availability of funds for specific purchases will, of necessity, be determined as each using agency places its order.
- This legislative action does not impact the County financially and does not require Finance/Budget approval.

Request Summary:

The Jackson County Prosecutor's Office is requesting permission to use moneys from salary savings and other savings in all budgets to update their technological hardware, software and purchase furniture for the newly acquired Independence office of the Prosecutor's Office.

1. In 2014, Microsoft XP nor Microsoft Office 2003 will be supported by Microsoft Corporation or Jackson County IT. The Prosecutor's Office will be purchasing computers and updated software due to this issue. (see attached)
2. The Prosecutor's Office has not replaced there printers for years and is paying substantial repair costs to keep the older products in service. The Prosecutor's Office will be purchasing printers due to this issue. (see attached)
3. The Prosecutor's Office has not updated their courtroom presentation hardware or software for years. The Prosecutor's Office will purchase new hardware (laptops, projectors, monitors, and supporting hardware) and update our presentation software (PowerPoint, LexisNexis Sanction, Adobe Premier). (see attached)
4. The Prosecutor's Office is unable to connect to the internal case management system, Karpel, or the statewide e-filing system unless connected to an Ethernet port. The Prosecutor's Office will purchase wireless routers and supporting software to allow for office-wide access to these necessary programs and other web based applications and sites. (see attached)
5. The Prosecutor's Office is moving spaces to a new centralized location in Independence. The Prosecutor's Office will purchase new conference room furniture to allow for larger meetings to take place in this office space. (see attached)

First, the Prosecutor's Office currently has 34 computers using the "Microsoft XP" operating system, originally released in 2001, and over 100 computers using Microsoft Office 2003.ⁱ We have been notified by the Jackson County Information Technology Department (IT) that next year Microsoft will no longer support XP nor Microsoft Office 2003.ⁱⁱ Updates and virus protections would no longer be updated and individual problems may not be able to be addressed by IT. This would potentially create serious security risks to our technological systems and could jeopardize sensitive case information. Therefore, the Prosecutor's Office is requesting permission to use saved funds to update these systems through purchases of new computers and updating the software of the remaining computers.

Second, the Prosecutor's Office is requesting permission to purchase new printers (black and white) to supplement and/or replace the current printers in the office. The current printers have not been replaced for years and are currently costing the office significantly to repair them on a frequent basis. The office will add the new printers to those currently in use to reduce the workload of all printers in hopes of prolonging the "working life" of

all printers. Old printers will no longer be fixed when it is not financially responsible to do so.

Third, the Prosecutor's Office is requesting permission to update our courtroom presentation hardware and software. The Office tries dozens of felony trials, conducts hundreds of hearings and appears in court thousands of times on behalf of the citizens of Jackson County every year. During those court appearances it is often necessary for the Prosecutor's Office to show videos, photos or present other information to the court or jury. The office has not updated this hardware in years and currently uses the 2003 PowerPoint software to create presentations, which will soon be unsupported (see above). The office is currently limited in its' ability to edit videos and often has to pay outside contractors to do even simple edits. In recognition of these limitations, the office has dedicated funds to purchase new hardware (laptops, projectors, monitors, and supporting hardware), update our presentation software (PowerPoint, LexisNexis Sanction, Adobe Premier), and is preparing to train our staff to fully utilize these updated technologies.

Fourth, the Prosecutor's Office is requesting permission to install wireless routers and supporting software to allow internet access throughout the office. Currently, attorneys and staff in the Prosecutor's Office are unable to access the Missouri Court's e-filing system (casenet), our internal case management program (Karpel), or any other internet based program or application unless connected to one of the limited Ethernet access points inside the office. Due to this current circumstance, the office is limited in its' ability to work collaboratively amongst ourselves, provide internet access to defense counsel, or provide connectivity to our partners in our current violent crime and drug abatement programs. Therefore, we are focusing our resources on moving towards a more mobile workforce by purchasing laptop computers and installing secure wireless routers to allow our workforce, defense counsel, and our law enforcement partners to access the internet regardless of their physical location within the office or the number of Ethernet access points in any given space.

Finally, the Prosecutor's Office is requesting access to funds that will allow us to purchase conference room furniture for the new space where the Prosecutor's office will soon be located. The conference room will create a space where we can conduct meetings, trainings and presentations for small groups while in Independence. Currently, we do not have adequate space nor furniture to do many of these tasks, but this furniture will allow us to do so.

ⁱ "Windows XP to Take the PC to New Heights". *Microsoft News Center*. Microsoft Corporation. August 24, 2001. Retrieved August 8, 2011.

ⁱⁱ Chernyak, Stella (April 9, 2012). "Upgrade Today: Two-Year Countdown to End of Support for Windows XP and Office 2003". *Windows for Your Business Blog*. Microsoft. Retrieved April 10, 2012.

Fiscal Note: Jackson County, Missouri

Funds sufficient for this transfer are available from the sources indicated below.

Date: November 18, 2013 PC# _____ RES # 18314

Department / Division	Character/Description	From	To
General Fund - 001			
4101 - Prosecutor	56798 - Grant Match	66,646	
	56643 - Mobile Phone	2,000	
	56760 - Court Costs	3,000	
		71,646	
Anti-Drug Sales Tax - 008			
4152 - Criminal Prosecution	56798 - Grant Match	10,000	
	56050 - Court Reporting Services	1,000	
	56140 - Travel Expense	2,000	
	57041 - Copy Paper	3,300	
4154 - Deferred Prosecution	55010 - Salaries	34,466	
	55040 - FICA	2,384	
	57230 - Other Operating Supplies	4,582	
4156 - Crime and Drug Prevention	56790 - Other Contractual Services	4,177	
		61,909	
General Fund - 001			
4101 - Prosecutor	56661 - Software Purchases		16,247
	56790 - Other Contractual Svcs		2,650
	57010 - Office Supplies		4,165
	58171 - Personal Computer		33,996
	58172 - Printers		2,026

Heather S Ball 11-18-13
Budgeting

Fiscal Note: Jackson County, Missouri

Funds sufficient for this transfer are available from the sources indicated below.

Date: November 18, 2013 PC# _____ RES # _____

Department / Division	Character/Description	From	To
General Fund - 001			
4101 - Prosecutor	58150 - Office Furniture		2,534
	58160 - Communications Equip		10,028
			71,646
Anti-Drug Sales Tax - 008			
4152 - Criminal Prosecution	56661 - Software Purchase		2,452
	56790 - Other Contractual Svcs		400
	57010 - Office Supplies		629
	58171 - Personal Computers		5,001
	58172 - Printers		306
	58150 - Office Furniture		382
	58160 - Communications Equip		1,514
4154 - Deferred Prosecution	56661 - Software Purchases		11,036
	56790 - Other Contractual Svcs		1,800
	57010 - Office Supplies		2,829
	58171 - Personal Computer		22,506
	58172 - Printers		1,376
	58150 - Office Furniture		1,721
	58160 - Communications Equip		6,812

Alfonso J Ball 11-18-13
Budgeting

