

# REQUEST FOR LEGISLATIVE ACTION

Completed by County Counselor's Office:  
 Res/~~Ord~~ No.: 18342  
 Sponsor(s): Scott Burnett  
 Date: December 2, 2013

SUBJECT	Action Requested <input checked="" type="checkbox"/> Resolution <input type="checkbox"/> Ordinance  Project/Title: <u>To transfer funds within the Information Technology Department to cover acquisitions necessary for 2013 but not in the 2013 adopted budget.</u>																																																														
BUDGET INFORMATION <i>To be completed By Requesting Department and Finance</i>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:60%;">Amount authorized by this legislation this fiscal year:</td> <td style="width:15%; text-align: right;">\$<del>144,200</del></td> <td style="width:25%; text-align: right;">144,220</td> </tr> <tr> <td>Amount previously authorized this fiscal year:</td> <td style="text-align: right;">\$</td> <td></td> </tr> <tr> <td>Total amount authorized after this legislative action:</td> <td style="text-align: right;">\$144,200</td> <td style="text-align: right;">144,220</td> </tr> <tr> <td>Amount budgeted for this item * (including transfers):</td> <td style="text-align: right;">\$144,200</td> <td style="text-align: right;">144,220</td> </tr> <tr> <td>Source of funding (name of fund) and account code number; FROM</td> <td>FROM ACCT</td> <td></td> </tr> <tr> <td>001-1305-55010 General, IT, Regular Salaries</td> <td style="text-align: right;">\$101,500</td> <td></td> </tr> <tr> <td>001-1305-55060 General, IT, Insurance Benefits</td> <td style="text-align: right;">\$ 12,120</td> <td></td> </tr> <tr> <td>002-1305-55010 Health, IT, Regular Salaries</td> <td style="text-align: right;">\$ 1,800</td> <td></td> </tr> <tr> <td>003-1305-55010 Park, IT, Regular Salaries</td> <td style="text-align: right;">\$ 7,200</td> <td></td> </tr> <tr> <td>042-1305-55010 Recorder, IT, Regular Salaries</td> <td style="text-align: right;">\$ 4,000</td> <td></td> </tr> <tr> <td>300-1305-55010 Park Enterprise, IT, Regular Salaries</td> <td style="text-align: right;">\$ 17,600</td> <td></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$144,220</td> <td></td> </tr> <tr> <td>TO</td> <td>TO ACCT</td> <td></td> </tr> <tr> <td>001-1305-56080 General, IT Other Professional Services</td> <td style="text-align: right;">\$ 37,350</td> <td></td> </tr> <tr> <td>001-1305-56661 General, IT, Software Purchases</td> <td style="text-align: right;">\$ 76,270</td> <td></td> </tr> <tr> <td>002-1305-56661 Health, IT, Software Purchases</td> <td style="text-align: right;">\$ 1,800</td> <td></td> </tr> <tr> <td>003-1305-56661 Park, IT, Software Purchases</td> <td style="text-align: right;">\$ 7,200</td> <td></td> </tr> <tr> <td>042-1305-56661 Recorder, IT, Software Purchases</td> <td style="text-align: right;">\$ 4,000</td> <td></td> </tr> <tr> <td>300-1305-56661 Park Enterprise, IT, Software Purchases</td> <td style="text-align: right;">\$ 17,600</td> <td></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$144,220</td> <td></td> </tr> </table> <p>* If account includes additional funds for other expenses, total budgeted in the account is: \$</p>			Amount authorized by this legislation this fiscal year:	\$ <del>144,200</del>	144,220	Amount previously authorized this fiscal year:	\$		Total amount authorized after this legislative action:	\$144,200	144,220	Amount budgeted for this item * (including transfers):	\$144,200	144,220	Source of funding (name of fund) and account code number; FROM	FROM ACCT		001-1305-55010 General, IT, Regular Salaries	\$101,500		001-1305-55060 General, IT, Insurance Benefits	\$ 12,120		002-1305-55010 Health, IT, Regular Salaries	\$ 1,800		003-1305-55010 Park, IT, Regular Salaries	\$ 7,200		042-1305-55010 Recorder, IT, Regular Salaries	\$ 4,000		300-1305-55010 Park Enterprise, IT, Regular Salaries	\$ 17,600		TOTAL	\$144,220		TO	TO ACCT		001-1305-56080 General, IT Other Professional Services	\$ 37,350		001-1305-56661 General, IT, Software Purchases	\$ 76,270		002-1305-56661 Health, IT, Software Purchases	\$ 1,800		003-1305-56661 Park, IT, Software Purchases	\$ 7,200		042-1305-56661 Recorder, IT, Software Purchases	\$ 4,000		300-1305-56661 Park Enterprise, IT, Software Purchases	\$ 17,600		TOTAL	\$144,220	
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	OTHER FINANCIAL INFORMATION:  <input type="checkbox"/> No budget impact (no fiscal note required) <input type="checkbox"/> 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): Bill Noll, Director IT & GIS, 816-881-3155	
REQUEST SUMMARY	<p>This transfer is to reallocate savings from unfilled positions in the Information Technology department to fund the acquisition of services and products critical to enhancing IT network security.</p> <p>This transfer will fund:</p> <ol style="list-style-type: none"> <li>1. Anti-virus software upgrade</li> <li>2. Replacement of the County's data network firewall device including new protective capabilities to better safeguard the County from advanced cyber attacks</li> <li>3. 7 x 24 monitoring of key parts of our network</li> <li>4. Computer forensic services</li> <li>5. Mobile Device Management providing capabilities to determine what mobile devices may access our network, remote wipe devices and manage apps which are loaded to County owned devices</li> <li>6. eDiscovery management system which will replace our more basic email archiving solution which failed twice this year</li> </ol>	
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>Bill Noll</i> Finance (Budget Approval): <i>Alvora Ball</i> Division Manager: <i>D. Ferguson</i> County Counselor's Office:	Date: <i>11-27-13</i> Date: <i>11-27-13</i> Date: <i>11/27/13</i> 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.

