

Request for Legislative Action

Res. #20874

Sponsor: Theresa Cass Galvin

Date: February 14, 2022

Completed by County Counselor's Office

Action Requested:	Resolution	Res.Ord No.:	20874
Sponsor(s):	Theresa Galvin	Legislature Meeting Date:	2/14/2022

Introduction

Action Items: ['Authorize', 'Transfer']

Project/Title:

Resolution to approve transferring \$234,135 within the 2022 Information Technology Department budget funds to support an Information Technology Department restructuring.

Request Summary

The Information Technology Department (IT) has eliminated vacant positions that have been challenging to keep staffed. The department is requesting authorization to transfer those funds to be used to enhance our capabilities with IT operations and services. These managed services will be provided by our Term & Supply vendor, ConvergeOne. The managed services will include:

- Comprehensive monitoring of all server, network and storage systems
- Service Desk integration with existing Help Desk enterprise software solution
- System event management and resolution
- Incident Management
- Third Party Vendor Management
- Performance and Capacity Management
- Release Management (product updates)
- Service Request Fulfillment (Move, Add, Change support)
- Configuration Management (central database repository)
- Carrier and Enterprise Vendor Management
- Change Management & Governance

The benefits gained from having a managed service address:

- Challenges maintaining staff in a competitive market.
 - Gain reliable services
 - Skilled subject matter expertise & experience
- Unpredictable costs in turnover and training.
 - Predictable costs
 - Scalable spending
 - Reduced opportunities for downtime
- Strategic focus on core objective. Staff found chasing costly break/fix problems and not having the time for investigating breaks, planning future enhancements and development of solutions such as digital transformation. Solution provides:
 - Proactive monitoring

Request for Legislative Action

- Ongoing maintenance
- Problem tracking and resolution

Contact Information

Department:	Information Technology	Submitted Date:	1/21/2022
Name:	Michael G. Ohlson-Dicus	Email:	MGOhlson-dicus@jacksongov.org
Title:	Office Administrator	Phone:	816-881-3151

Budget Information

Amount authorized by this legislation this fiscal year:		\$234,135	
Amount previously authorized this fiscal year:		\$ 0	
Total amount authorized after this legislative action:		\$234,135	
Is it transferring fund?		Yes	
Transferring Fund From:			
Fund:	Department:	Line Item Account:	Amount:
001 (General Fund)	1305 (Information Technology)	55010 (Regular Salaries)	\$190,462
001 (General Fund)	1305 (Information Technology)	55040 (FICA Taxes)	\$14,570
001 (General Fund)	1305 (Information Technology)	55050 (Pension Contribution)	\$21,941
001 (General Fund)	1305 (Information Technology)	55060 (Insurance Benefits)	\$7,162
Transferring Fund To:			
Fund:	Department:	Line Item Account:	Amount:
001 (General Fund)	1305 (Information Technology)	56082 (Information Technology Consulting Services)	\$234,135

Prior Legislation

Prior Ordinances

Ordinance:	Ordinance date:

Prior Resolution

Resolution:	Resolution date:
20746	August 30, 2021

Request for Legislative Action

Purchasing	
Does this RLA include the purchase or lease of supplies, materials, equipment or services?	No
Chapter 10 Justification:	
Core 4 Tax Clearance Completed:	
Certificate of Foreign Corporation Received:	
Have all required attachments been included in this RLA?	

Compliance	
Certificate of Compliance	
In Compliance	
Minority, Women and Veteran Owned Business Program	
Goals Not Applicable for following reason: Not spending money - transfer	
MBE:	.00%
WBE:	.00%
VBE:	.00%
Prevailing Wage	
Not Applicable	

Fiscal Information	
<ul style="list-style-type: none"> Funds sufficient for this appropriation and/or transfer are available from the source indicated on the budget information tab. 	

Request for Legislative Action

History

Michael G. Ohlson-Dicus at 1/21/2022 12:20:48 PM - [Submitted |]
Department Director: Michael S. Erickson at 1/21/2022 3:06:56 PM - [Returned for more information | Edit.]
Submitter: Michael G. Ohlson-Dicus at 1/21/2022 4:05:07 PM - [Submitted | Requested information was added.]
Department Director: Michael S. Erickson at 1/22/2022 1:44:07 PM - [Approved |]
Finance (Purchasing): Barbara J. Casamento at 1/24/2022 9:11:03 AM - [Not applicable |]
Compliance: Katie M. Bartle at 1/24/2022 9:45:10 AM - [Approved |]
Finance (Budget): Mark Lang at 1/26/2022 9:58:26 AM - [Approved | The fiscal note is attached.]
Executive: Sylvya Stevenson at 1/26/2022 11:20:03 AM - [Approved |]
Legal: Elizabeth Freeland at 2/1/2022 4:19:49 PM - [Returned for more information | Please clarify outsourcing of positions. Thanks!]
Submitter: Michael G. Ohlson-Dicus at 2/3/2022 3:43:44 PM - [Submitted | Summary rewritten per Jay Hayden.]
Department Director: Michael S. Erickson at 2/3/2022 3:54:02 PM - [Approved |]
Finance (Purchasing): Barbara J. Casamento at 2/3/2022 4:47:54 PM - [Not applicable |]
Compliance: Katie M. Bartle at 2/4/2022 9:20:49 AM - [Approved |]
Finance (Budget): Mark Lang at 2/4/2022 10:34:49 AM - [Approved |]
Executive: Sylvya Stevenson at 2/4/2022 10:53:41 AM - [Approved |]
Legal: Elizabeth Freeland at 2/10/2022 10:08:06 AM - [Approved |]



Department of
INFORMATION TECHNOLOGY
JACKSON COUNTY, MISSOURI

816-881-3151

415 EAST 12TH STREET, ROOM G-8
KANSAS CITY, MO 64106

TO: FRANK WHITE, COUNTY EXECUTIVE
TROY SCHULTE, COUNTY ADMINISTRATOR
SYLVYA STEVENSON, CHIEF ADMINISTRATION OFFICER
MICHELLE CHRISMAN, HUMAN RESOURCES DIRECTOR
MARK LANG, BUDGET OFFICER

FROM: MICHAEL ERICKSON, DIRECTOR OF IT AND GIS

DATE: JANUARY 4, 2022

RE: INFORMATION TECHNOLOGY DEPARTMENT REORGANIZATION REQUEST

I AM REQUESTING A REORGANIZATION OF THE INFORMATION TECHNOLOGY DEPARTMENT EFFECTIVE JANUARY 16, 2022.

I WOULD LIKE TO ELIMINATE THE VACANT POSITIONS LISTED BELOW:

1305-05007-003, NETWORK SUPPORT TECHNICIAN - \$48,489

1305-06677-001, SOFTWARE ENGINEER - \$65,202

1305-06677-002, SOFTWARE ENGINEER - \$64,793

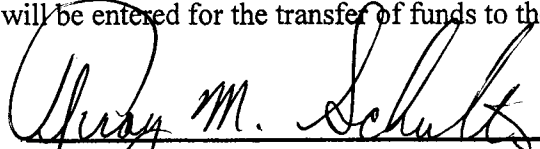
1305-05180-001, SYSTEMS ANALYST - \$55,651

THE INFORMATION TECHNOLOGY DEPARTMENT IS TRANSFORMING ITS OPERATIONAL STRUCTURE IN ORDER TO BETTER ACCOMMODATE THE BUSINESS NEEDS OF THE ORGANIZATION. THE FUNDING FROM THE VACANT POSITIONS LISTED IN THIS REORGANIZATION MEMO WILL BE USED TO IMPLEMENT AN INFRASTRUCTURE MANAGED SERVICES (IMS) AGREEMENT WITH CONVERGE ONE. THE BENEFITS OF IMS INCLUDE:


- Cost Savings
- Predictable Costs
- Increased Productivity
- Supplement Skills Gap of Internal IT Staff
- Improve Operational Services

Integrating IMS with our existing staff resources will allow for continuous improvement of IT operational delivery and technology services for Jackson County. Once the reorganization memo has received full approval, an RLA will be entered for the transfer of funds to the appropriate account.


Frank White


Troy Schulte


Sylvya Stevenson


Michelle Chrisman


Mark Lang

1/14/22

1/13/2022

**Jackson County, Missouri
Budget Adjustment - Related to Personnel Service Accounts**

To: Budget Department Date: January 1, 2022
 From: Michael Erickson Reason: To fund Managed Services with C1

One Time Expenditure Annual Expense to be adjusted in proceeding year's budget

From:

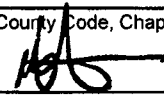
Fund	Department	Account	Amount	Account Balance Before Transfer	Month to Date Total Transfers from this account
001	1305	55010	\$ 190,462	\$ 1,976,530	\$ 0
001	1305	55040	14,570	151,205	0
001	1305	55050	\$ 21,941	227,698	0
001	1305	55060	7,162	357,385	0

To:

Fund	Department	Account	Amount	New Acct Yes or No	Month to Date Total Transfers to this account
001	1305	56082	\$ 234,135	yes	\$ 0

Approvals

In accordance with the County Code, Chapter 5 Section 570.9, please approve the preceding budget transfer.



 Department Director

 Director of Finance & Purchasing

 Division Manager

 County Executive

JACKSON COUNTY BUDGET OFFICE USE ONLY			
Fiscal Yr:	_____	FMS Ref#:	_____
Prepared By:	_____	Date:	_____
Approved By:	_____	Date:	_____