

**2021-2022 FISCAL NOTE**

Ordinance/Motion: 6th COVID Supplemental  
 Title: Network infrastructure upgrade to improve courtrooms' network connectivity at King County Courthouse (KCCH) and the Maleng Regional Justice Center (MRJC)  
 Affected Agencies: King County Information Technology (KCIT)  
 Note Prepared By: Gauhar Serikbayeva  
 Date Prepared: 2/8/21  
 Note Reviewed By: Helene Ellickson  
 Date Reviewed: 2/10/21

**Description of request:**

Complete the upgrade of the network infrastructure at the downtown King County Courthouse (KCCH) and the Maleng Regional Justice Center (MRJC) started in 2020. This upgrade will increase the network bandwidth in the courtrooms critical for conducting court hearings over video conferencing during the COVID-19 pandemic.

**Revenue to:**

Agency	Fund Code	Revenue Source	2021-2022	2023-2024	2025-2026
KCIT	5531	Federal funds (CRF)	250,000		
<b>TOTAL:</b>			<b>250,000</b>	-	-

**Expenditures from:**

Agency	Fund Code	Department	2021-2022	2023-2024	2025-2026
KCIT	5531	Federal funds (CRF)	250,000		
<b>TOTAL:</b>			<b>250,000</b>	-	-

**Expenditures by Categories**

	2021-2022	2023-2024	2025-2026
WAGES AND BENEFITS (51000)	-		
SERVICES-OTHER CHARGES (53000)	250,000		
INTRAGOVERNMENTAL SERVICES (55000)	-		
<b>TOTAL:</b>	<b>250,000</b>	-	-

**Does this legislation require a budget supplemental?**

Notes and Assumptions:

- (a) The amount in this request represents 2021 costs of the work started in 2020 (see the Description field above).
- (b) The 5th COVID Supplemental Ordinance appropriated \$1.4M in CRF funding for this work, which at the time was estimated to cost the County \$2.4M. KCIT was going to use \$1M in unused appropriation received through prior COVID supplemental ordinances to fund the difference.
- (c) The cost estimate to complete the work has since gone up to \$2.88M (an increase of \$0.48M from the last estimate).
- (d) In 2020, KCIT spent \$2.63M on this effort. KCIT used the existing COVID appropriation to incur the additional \$233K in excess of the previous estimate of \$2.4M.
- (e) To wrap up the project, KCIT needs another \$250K to cover the 2021 costs, which is the amount included in the 6th COVID Supplemental.