

2017-2018 FISCAL NOTE

Ordinance/Motion:	2017-2018 3rd Omnibus Supplemental
Title:	New Technology Projects for DPD and KCSO
Affected Agency and/or Agencies:	PSB, KCSO and DPD
Note Prepared By:	Gaukhar Serikbayeva, PSB
Date Prepared:	10-May-18
Note Reviewed By:	Aaron Rubardt, PSB
Date Reviewed:	11-May-18

Description of request:

Add appropriation authority to Capital Fund 000003280 for two new technology projects: the King County Sheriff's Office Automated Fingerprint Identification System (AFIS) Replacement and the Department of Public Defense (DPD) Case Management System Replacement.

Revenue to:

Agency	Fund Code	Revenue Source	2017-2018	2019-2020	2021-2022
PSB General Fund Technology Capital Fund	3280	Bond Proceeds	-	6,500,000	-
PSB General Fund Technology Capital Fund	3280	2013-2018 AFIS Levy	2,002,000	-	-
TOTAL			2,002,000	6,500,000	-

Expenditures from:

Agency	Fund Code	Department	2017-2018	2019-2020	2021-2022
PSB General Fund Technology	3280	Executive Office	2,502,000	6,000,000	
TOTAL			2,502,000	6,000,000	-

Expenditures by Categories

			2017-2018	2019-2020	2021-2022
DPD Case Management System			500,000	6,000,000	-
KCSO AFIS Replacement Project			2,002,000	-	-
TOTAL			2,502,000	6,000,000	-

Does this legislation require a budget supplemental? Yes

Notes and Assumptions:

- This new capital fund is for IT projects benefitting General Fund-funded agencies, excluding the Department of Executive Services. The fund is managed by The Office of Performance, Strategy, and Budget (PSB). The proposed projects are the first two projects in this fund.
- The DPD project will be funded with a bond, which will be issued in 2019-2020. The project was approved for \$500,000 for the planning phase. The \$6 million is a current rough estimate of how much more the project will need for the implementation phase.
- The AFIS project will be funded with the existing AFIS levy, which is expiring in December 2018.