**Information Technology Services Capital Fund**

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|  |  | **2023-2024 Proposed** |  | **2025-2026 Projected** |  | **2027-2028 Projected** |
| --- | --- | --- | --- | --- | --- | --- |
| **Revenues** |  | $7,361,601 |  | $6,643,660 |  | $6,643,660 |
| **Expenditures** |  | $7,361,601 |  | $6,643,660 |  | $6,643,660 |
| **Major Revenue Sources:** Internal service charges to county agencies, General Fund |

**Description**

The Information Technology Services Capital fund supports enterprise technology capital projects (e.g., related to the King County website) and enterprise equipment replacement (e.g., related to the County's servers or network) that are countywide in scope. The fund is managed by King County Information Technology (KCIT). Most projects in this fund are supported by internal service charges to county agencies.

**Summary of Proposed Budget and Changes**

The Executive proposed 2023-2024 budget would appropriate approximately $7.4 million for this fund. Of this appropriation, approximately $5.1 million would replace end-of-life network equipment, approximately $553,000 to expand the number of County sites with enhanced wireless capabilities, and approximately $1.7 million for the four new technology projects listed in the table below.

| **Project #** |  | **Project Name** |  | **FY23-24 Proposed**  |
| --- | --- | --- | --- | --- |
| 1143991 |  | Payment Kiosks |  | $150,000 |
| 1143993 |  | Criminal Justice Enterprise Data Hub |  | $150,000 |
| 1143995 |  | Data Center Analysis & Planning |  | $500,000 |
| 1144333 |  | SIRM Solution |  | $908,112 |
|  |  | **NEW PROJECT TOTAL** |  | **$1,708,112** |

Noteworthy proposed expenditures are further described below.

**Payment Kiosks: $150,000** The proposed budget would appropriate $150,000 to support a planning study to implement payment kiosks throughout the County to enable an additional channel of payment for County services. Budget documentation indicates that the proposed payment kiosks are intended to decrease barriers to payments faced by those least economically advantaged and would help these residents make timely payments and avoid penalties and collections activities associated with late payments.

Executive staff indicate that they anticipate kiosks to increase payment options for some County services by including cash; improve availability of payment services; and improve self-service payment options in different languages. According to Executive staff, it has not yet been determined what County services (e.g., property tax payment, pet licensure) will accept payment at the kiosks, if all services will accept cash payment, the hours the kiosks will be available, as well as the number of kiosks and their locations. While the proposed appropriation only covers the planning study, the current assumptions are that the project would begin with a few kiosks and roll out additional kiosks later. The project staff also assume, at least at this time, that kiosks would be located in places with limited hours given security considerations (for example, at King Street Center). These and other details are anticipated to be determined during the planning study, which would be expected to be complete in Q2 2023.

Executive staff justify this project by noting that not everyone can access electronic payments for County services, citing that approximately 17.5 percent of Washington state residents are underbanked and that around 1.2 million people in King County face at least one barrier for broadband access. Council staff requested available data from community engagement that supported kiosks as being the preferred method of payment for the underbanked or those without internet access. Given that one of the goals for this project provided by Executive staff is to help residents avoid penalties and collections activities associated with late payments, Council staff also requested information on what proportion of late or non-payments for County services is due to difficulty in accessing payment options versus insufficient funds or other reasons. Executive staff indicated that prior outreach has been limited due to the project being in the proposal stage, but that as part of the planning study, KCIT will engage with a consultant to gather more detailed data about current behavior, needs, opportunities, and challenges faced by the unbanked and those with limited access to the internet.

Council staff also inquired about the potential for multi-jurisdictional payment kiosks given that an additional barrier for bill payors is having multiple bills to various government entities and having to visit numerous locations to make payment. Executive staff indicate that in KCIT's initial analysis, multi-jurisdictional payment kiosks is a potentially viable option and that preliminary conversations with City of Seattle staff signaled they were open to a conversation about a possible collaboration.

**Criminal Justice Enterprise Data Hub: $150,000** The proposed budget would appropriate $150,000 for initial planning activities for a Criminal Justice data hub to provide publicly available data tracking across criminal justice agencies. Due to the siloed nature of criminal justice agencies' current data management systems and data classifications, there is no automated way for the public, policy makers, or agency managers to track criminal justice outcomes and trends across services, for example from arrest to referral to the prosecutor to booking into jail to court processing and community release. The intent of this proposed project would be to develop an enterprise-wide data hub for tracking disaggregated information related to subjects, cases, and resource allocations. The project would involve the KCSO, DAJD, Superior Court, District Court, and the PAO. The requested appropriation would fund initial project planning only in 2023-2024, with feasibility and estimated project costs to be determined at a later time.

**Key Issues**

Staff have not identified any issues for this budget.

UPDATE: No updates from the Week 1 staff report.

**Response to Council Inquiries**

**Question 1: For the Payment Kiosks Project, would the future kiosks be distributed regionally throughout the County?**

Answer: Executive staff indicate that payment kiosks are planned to be distributed throughout the County and the planning study will provide more precise details as to where they will be located.

**Question 2: For the CJ Enterprise Data Hub Project, why isn't DCHS a part of the data hub? Should Public Health personnel have access to this data?**

Answer: Executive staff indicate that the while DCHS and Public Health personnel are anticipated to be able to consume the data, they would not be contributors of data to the CJ Enterprise Data Hub project because the focus is exclusively on criminal justice data.