

2017-2018 FISCAL NOTE

Ordinance/Motion:	2017 2nd Omnibus Supplemental
Title:	New IT capital projects request
Affected Agency/Agencies:	- King County Information Technology (KCIT); - Medical Examiner's Office (MEO); - Department of Assessments (DOA)
Note Prepared By:	Gaukhar Serikbayeva
Date Prepared:	8/31/2017
Note Reviewed By:	Helene Ellickson
Date Reviewed:	9/1/2017

Description of the Request:

This capital budget request is related to a new IT project (MEO Case Management System Upgrade) and an additional appropriation for the ongoing DOA PTAS Phase I project. See CAPs and project documentation for more information.

Revenue to:

Agency	Fund Code	Revenue Source	2017-2018	2019-2020	2021-2022
General Fund	0010	GF transfer	1,057,264	-	-
TOTAL			1,057,264	-	-

Expenditures from:

Agency	Fund Code	Department	2017-2018	2019-2020	2021-2022
KCIT OIRM Capital Fund	3771	KCIT	1,057,264	-	-
TOTAL			1,057,264	-	-

Expenditures from:

Agency	Fund Code	Department	2017-2018	2019-2020	2021-2022
1132329 MEO Case Management System	3771	KCIT	664,956	-	-
1123944 DOA PTAS, Phase I	3771	KCIT	392,308	-	-
TOTAL			1,057,264	-	-

Notes and Assumptions:

- 1) The DOA PTAS, Phase I is an ongoing project that was approved as part of the 2017-2018 budget in the amount of \$504,148. The amount being requested in the 2nd Omnibus will supplement the original appropriation, bringing the total of Phase I to \$896,456.
- 2) MEO Case Management System Upgrade is a new IT project planned to be completed in one year, in 2018.