FISCAL NOTE
Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Additional Microsoft License Costs for Multi-Factor Authentication Rollout for Peoplesoft Users (S2_001)
Requesting Agency: KCIT SERVICES (EN_A43200)

Purchase additional licenses required for County users to have Multi-Factor Authentication when they access Peoplesoft.

	2021-2022	**2023-2024**	**2025-2026**
MISCELLANEOUS REVENUE (R3600)	590,000		
Total Revenue	**590,000**		
SERVICES-OTHER CHARGES (53000)	590,000		
Total Expenditure	**590,000**		
Net Impact			

FISCAL NOTE
Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Equipment for Criminal Justice Information Systems (CJIS) Infrastructure (S2_002)
Requesting Agency: KCIT SERVICES (EN_A43200)

Purchase network equipment in order to implement Enterprise Tableau in the Criminal Justice Information Systems environment.

	2021-2022	2023-2024	2025-2026
Total Revenue			
CAPITAL OUTLAY (56000)	205,000		
Total Expenditure	**205,000**		
Net Impact	**-205,000**		

This is a one-time request funded by fund balance.

FISCAL NOTE
Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Transfer Budget to Fund Capital Projects in the KCIT Capital Fund (S2_003)

Requesting Agency: KCIT SERVICES (EN_A43200)

Add additional budget to transfer the accumulated funds in the KCIT Services Fund to support various capital projects in the KCIT Capital Project Fund.

	2021-2022	**2023-2024**	**2025-2026**
Total Revenue			
INTRAGOVERNMENTAL CONTRIBUTIONS (58000)	8,487,867		
Total Expenditure	**8,487,867**		
Net Impact	**-8,487,867**		

This is a one-time request funded by fund balance.

FISCAL NOTE
Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Containers Project Implementation (S2_004)

Requesting Agency: KCIT SERVICES (EN_A43200)

Implement a Kubernetes Containers environment in Microsoft Azure. The effort will include the necessary components to host the King County public web site as containers and provide a hosting platform for additional containers applications to be hosted.

	2021-2022	**2023-2024**	**2025-2026**
Total Revenue			
SERVICES-OTHER CHARGES (53000)	490,000		
Total Expenditure	**490,000**		
Net Impact	**-490,000**		

The requested budget includes $250,000 to implement the container infrastructure and also an estimated ongoing cloud cost of $240,000.

FISCAL NOTE
Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus			
Title: Ongoing Support Cost for the Information Technology Financial Management (ITFM) Tool (S2_005) **Requesting Agency: KCIT SERVICES (EN_A43200)**			
Pay for the ongoing Information Technology Financial Management tool support cost after the project implementation.			
	2021-2022	**2023-2024**	**2025-2026**
Total Revenue			
WAGES AND BENEFITS (51000)	130,000		
SERVICES-OTHER CHARGES (53000)	316,029		
Total Expenditure	**446,029**		
Net Impact	**-446,029**		
.			

FISCAL NOTE
Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: KC Intranet Refresh (S2_007)

Requesting Agency: KCIT SERVICES (EN_A43200)

Update the KCWeb employee intranet to provide a viable platform for content currently on the KC.gov website. Shifting the existing intranet experience to a supported version of SharePoint will eliminate the confusion of having internal topics mixed into the externally facing site and reduce the burden of the financial cost of translation (a requirement for all content on Kingcounty.gov).

	2021-2022	**2023-2024**	**2025-2026**
Total Revenue			
SERVICES-OTHER CHARGES (53000)	850,000		
Total Expenditure	**850,000**		
Net Impact	**-850,000**		

This is a one-time request funded by fund balance.