

**2019-2020 FISCAL NOTE**

Ordinance/Motion: 2nd Omnibus Ordinance 2019-2020 Biennium	
Title:	2019-2020 2nd Omnibus
Affected Agency/ies:	KCIT
Note Prepared By:	Junko Keesecker
Date Prepared:	8/1/2019
Note Reviewed By:	Gauhar Serikbayeva
Date Reviewed:	8/28/2019

**Description of Request:**

Add budget authority to replace end of life Power Distribution Units at the Sabey data center and implement two countywide technology projects. The IT projects (listed below) will enhance the wireless capability at the Regional Coordination and Emergency Communication Center (RCECC) and deploy network infrastructure that will support network segmentation, needed for compliance with the PCI and HIPPA regulations.

**Revenue to:**

Agency	Fund Code	Revenue Source	2019-2020	2021-2022	2023-2024
KCIT	3781	<b>Other fund transfer</b> (Countywide IT investment rate/ Bond proceeds)	1,083,199	5,441,175	
KCIT	3781	<b>Other fund transfer</b> (KCIT central rates/F5531)	56,000		
KCIT	3781	<b>Other fund transfer</b> (F3771 fund balance)	306,829		
<b>TOTAL</b>			<b>1,446,028</b>	<b>5,441,175</b>	<b>0</b>

**Expenditures from:**

Agency	Fund Code	Department	2019-2020	2021-2022	2023-2024
KCIT	3781	KCIT	4,482,161	2,058,112	
<b>TOTAL</b>			<b>4,482,161</b>	<b>2,058,112</b>	<b>0</b>

**Expenditures by Categories**

	2019-2020	2021-2022	2023-2024
1047606 KCIT Data Center Equipment Replacement	56,000		
1132334 KCIT Enh Wireless Phase II (RCECC) IT Project	99,107	2,058,112	
1132331 IT Cybersecurity Enhancement IT Project	(346,930)		
1134699 KCIT Network Security Plan IT Project	4,673,984		
<b>TOTAL</b>	<b>4,482,161</b>	<b>2,058,112</b>	<b>0</b>

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

Notes and Assumptions:

- **1047606:** The amount is the cost of Power Distribution Units to be purchased for the Sabey data center.
- **1132334:** The cost estimates were developed based on prior experience enhancing wireless in other County buildings. No external consultants are required. The 2021-2022 estimate is for enhancing the wireless at Transit facilities and Elections Office.
- **1132334:** This project was completed under budget and has been closed out by the Project Review Board.
- **1134699:** This project will be do network segmentation needed for PCI and HIPPA compliance.
- The revenue of \$346,930 is F3781 fund balance from the residual Countywide IT rate, originally collected for the Cybersecurity Enhancement IT project (1132331).