

2017-2018 FISCAL NOTE

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|----------------------------------|-------------------------------|
| Ordinance/Motion: | 2018 3rd Omnibus Supplemental |
| Title: | E-911 IT Investment Proposals |
| Affected Agency and/or Agencies: | E-911 Program |
| Note Prepared By: | Kate Davis |
| Date Prepared: | May 11, 2018 |
| Note Reviewed By: | James Walsh |
| Date Reviewed: | May 17, 2018 |

Description of request:

This capital budget request is related to two new IT Investments in the E-911 Program: Mapping Modernization and Platform Modernization Planning. See the Capital Appropriation Proposals (CAPs) and project documentation for more information.

Revenue to:

| Agency | Fund Code | Revenue Source | 2017-2018 | 2019-2020 | 2021-2022 |
|--------------------|-----------|--|------------------|-----------|-----------|
| E-911 Capital Fund | 3170 | Transfer from E911 Operating Fund (1110) | 6,738,750 | | |
| TOTAL | | | 6,738,750 | 0 | 0 |

Expenditures from:

| Agency | Fund Code | Department | 2017-2018 | 2019-2020 | 2021-2022 |
|--------------------|-----------|------------|------------------|-----------|-----------|
| E-911 Capital Fund | 3170 | KCIT | 6,738,750 | | |
| TOTAL | | | 6,738,750 | 0 | 0 |

Expenditures by Categories

| | | 2017-2018 | 2019-2020 | 2021-2022 |
|--------------|--|------------------|-----------|-----------|
| 1133685 | E-911 Platform Modernization Planning ¹ | 2,616,000 | | |
| 1133686 | E-911 Map Modernization ² | 4,122,750 | | |
| TOTAL | | 6,738,750 | 0 | 0 |

Does this legislation require a budget supplemental? Yes

Notes and Assumptions:

¹The E-911 Platform Modernization Plan technology project will develop and implement a single architectural platform to modernize the 911 system. The project will be implemented in phases. As part of Phase I, the project will contract a consulting organization to work with a King County business analyst and procurement to develop the entire project life-cycle and a request

²The E-911 Map Modernization Project will modernize the current E911 caller location mapping application to ensure E-911's ability to effectively carry out its functions for the next 10 years.