

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Cybersecurity Enhancements

Requesting Agency: KCIT SERVICES (EN_A43200)

Enhance the County's cyber security by adding the capability to detect and block phishing attacks, increasing in numbers and sophistication, before they reach the employee account. Also included in this DP are improvements in mobile application management, better controls over sensitive data sets, and enhanced protection of data sent by County users via internet.

	2017-2018	2019-2020	2021-2022
Total Revenue			
SUPPLIES (52000)	1,615,166	5,094,512	
SERVICES-OTHER CHARGES (53000)	1,200,000		
Total Expenditure	2,815,166	5,094,512	
Net Impact	-2,815,166	-5,094,512	

The requested FY18 amount includes \$1.615 mil in ongoing costs, which will continue into FY19-20 (annualized), and \$1.2 mil in one-time costs.

Risk Management will make a contribution out of its Loss Control Fund toward these costs. The amount is being determined.