

# FISCAL NOTE

**Ordinance/Motion: 2015/2016 1st Supplemental Omnibus**

**Title: eAppeals software**

**Requesting Agency: ASSESSMENTS (EN\_A67000)**

eAppeals is a high-priority e-gov project for three branches of county government - Executive, Council, and Assessor - and an award-winning web-based application (NACo Achievement award 2014). Five software applications are needed to keep eAppeals working properly, at an aggregate cost of about \$14,000 per year. This cost is not in the capital budget for the project, nor any agency budgets.

	FY15	FY16	FY17	FY18
<b>REVENUES</b>				
<b>EXPENDITURES</b>				
SUPPLIES (52000)	14,059	14,481	20,580	15,362
SOFTWARE NONCAP (52189)	14,059	14,481	20,580	15,362
<b>Total Expenditure</b>	<b>14,059</b>	<b>14,481</b>	<b>20,580</b>	<b>15,362</b>
<b>Net Impact</b>	<b>-14,059</b>	<b>-14,481</b>	<b>-20,580</b>	<b>-15,362</b>

## Notes

1. Inflation calculated at 3%.
2. Preemptive Solutions three (3) year license renewal occurs 4/1/17 for \$5,665.
3. A worksheet detailing the software and cost has been posted to the PSB SharePoint site
4. A detailed narrative supporting this request has been posted to the PSB SharePoint site.

# FISCAL NOTE

**Ordinance/Motion: 2015/2016 1st Supplemental Omnibus**

**Title: Boundary Review Work**

**Requesting Agency: ASSESSMENTS (EN\_A67000)**

PSB, Roads and the BRB have discussed the cost of boundary review work being transferred from Roads to DOA (\$16,000 annually). The labor memorandum of understanding has been exercised, and Assessments has started to receive work from the BRB. This supplemental request is compensation for work performed.

	FY15	FY16	FY17	FY18
<b>REVENUES</b>				
<b>EXPENDITURES</b>				
WAGES AND BENEFITS (51000)	16,039	16,577	16,992	17,416
SALARIES/WAGES (51100)	13,610	13,950	14,299	14,656
PERSONNEL BENEFITS (51300)	2,429	2,627	2,693	2,760
<b>Total Expenditure</b>	<b>16,039</b>	<b>16,577</b>	<b>16,992</b>	<b>17,416</b>
<b>Net Impact</b>	<b>-16,039</b>	<b>-16,577</b>	<b>-16,992</b>	<b>-17,416</b>

## Notes

1. Annual labor inflation calculated using 2.5%, FICA remains 7.65%
2. Retirement rate is Final Adopted 10.2% for 2015 and Final Adopted 11.18% for 2016 - 2018.
3. Required effort is 230 hours of straight time overtime and 100 hours of 1.5 overtime annually.
4. A worksheet showing full calculation has been loaded to PSB SharePoint site.
5. A detailed narrative supporting this request has been loaded to the PSB SharePoint site.

# FISCAL NOTE

Ordinance/Motion: 2015/2016 1st Supplemental Omnibus

Title: Commercial appraisal software licensing - CoStar

Requesting Agency: ASSESSMENTS (EN\_A67000)

Of the \$388 billion in assessed value in King County, about 60 percent is from commercial properties, while the other 40 percent is from residential properties. The Department of Assessments needs an updated version of a software product called CoStar to value these commercial properties. This increased cost for the upgrade was overlooked in the 2015-16 biennium, so this is a technical correction.

	FY15	FY16	FY17	FY18
<b>REVENUES</b>				
<b>EXPENDITURES</b>				
SERVICES-OTHER CHARGES (53000)	32,003	33,283	34,614	35,999
LICENSES FEES (53812)	32,003	33,283	34,614	35,999
<b>Total Expenditure</b>	<b>32,003</b>	<b>33,283</b>	<b>34,614</b>	<b>35,999</b>
<b>Net Impact</b>	<b>-32,003</b>	<b>-33,283</b>	<b>-34,614</b>	<b>-35,999</b>

## Notes

1. Inflation calculated at 4%.
2. A detailed narrative supporting this request has been loaded to the PSB SharePoint site.

# FISCAL NOTE

Ordinance/Motion: 2015/2016 1st Supplemental Omnibus

Title: KCIT rate sheet correction re leased equipment - 2016

Requesting Agency: ASSESSMENTS (EN\_A67000)

The KCIT rate sheet loaded to Hyperion and ESB by PSB dropped \$20,184 (\$22,000 including M&BF) from our submitted leased equipment budget. KCIT has agreed that we should make this supplemental request.

	FY15	FY16	FY17	FY18
<b>REVENUES</b>				
<b>EXPENDITURES</b>				
INTRAGOVERNMENTAL SERVICES (55000)		22,000		
KCIT WORKSTATION SERVICES (55265)		22,000		
<b>Total Expenditure</b>		<b>22,000</b>		
<b>Net Impact</b>		<b>-22,000</b>		

## Notes

1. A detailed narrative supporting this request has been loaded to the PSB SharePoint site.