

# FISCAL NOTE

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

**Title: E-911 System Security Solution Implementation**

**Requesting Agency: ENHANCED 911 (EN\_A43100)**

To cover the costs of implementing an E-911 System security solution. These funds were budgeted in 2013/2014 as part of the NG911 network. It was determined that the statewide NG911 network does not meet national 911 security standards, and work to complete the assessment of the security that King County is responsible for was not completed in time to finalize the RFP in 2014.

	FY15	FY16	FY17	FY18
<b>REVENUES</b>				
<b>EXPENDITURES</b>				
SERVICES-OTHER CHARGES (53000)	3,353,595			
OTHER CONTRACTUAL PROF SVCS (53105)	3,353,595			
<b>Total Expenditure</b>	<b>3,353,595</b>			
<b>Net Impact</b>	<b>-3,353,595</b>			

## Notes

1. The RFP has been finalized in coordination with the County's Chief Information Security/Privacy Officer.
2. This request is revenue backed by E-911 Fund Balance.
3. Original reappropriation request was for \$4,030,355, but has been updated per revised estimates to \$3,353,595.

# FISCAL NOTE

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

**Title: Large PSAP Equipment Maintenance**

**Requesting Agency: ENHANCED 911 (EN\_A43100)**

NG911 equipment and network upgrades at the 6 largest PSAPS and remote hosting of the 6 smallest PSAPs. This project was not completed in 2013/14 due to network security issues. It is a high priority since existing equipment at the large PSAPs is beyond end of life and is no longer vendor-supported.

	FY15	FY16	FY17	FY18
<b>REVENUES</b>				
<b>EXPENDITURES</b>				
SERVICES-OTHER CHARGES (53000)	4,392,089			
OTHER CONTRACTUAL PROF SVCS (53105)	4,392,089			
CAPITAL OUTLAY (56000)	1,139,659			
COMMUNICATIONS EQUIP (56780)	1,139,659			
<b>Total Expenditure</b>	<b>5,531,748</b>			
<b>Net Impact</b>	<b>-5,531,748</b>			

## Notes

1. Revenue-backed by E-911 Fund Balance.
2. This reappropriation was originally \$6,033,494 but has been refined based on updated estimates to \$5,531,748.

# FISCAL NOTE

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

**Title: Smart911 and Text-to-911 Public Education Campaigns**

**Requesting Agency: ENHANCED 911 (EN\_A43100)**

This request is a high priority since these services are especially helpful to people with disabilities and it will be important to educate them on the availability and use of these services.

	FY15	FY16	FY17	FY18
<b>REVENUES</b>				
<b>EXPENDITURES</b>				
SERVICES-OTHER CHARGES (53000)	711,512			
PROFESSIONAL SERVICES PRINTING BINDING (53104)	388,873			
OTHER CONTRACTUAL PROF SVCS (53105)	322,639			
<b>Total Expenditure</b>	<b>711,512</b>			
<b>Net Impact</b>	<b>-711,512</b>			

## Notes

This covers costs of the Smart911 and Text-to-911 public education campaigns. The implementation of these services will not be completed until 2015. Funds budgeted in 2015/2016 are designated for existing 911 public education campaigns, and will not cover the costs of these new campaigns. This request is revenue backed by E-911 Fund Balance.

# FISCAL NOTE

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

**Title: PSAP Planning Process Reappropriation**

**Requesting Agency: ENHANCED 911 (EN\_A43100)**

The carryover of the remaining funds budgeted in 2012 for the PSAP Planning Process, which is expected to be completed in the 2015/2016 biennial. This request is revenue backed by E-911 Fund Balance.

	FY15	FY16	FY17	FY18
<b>REVENUES</b>				
<b>EXPENDITURES</b>				
SERVICES-OTHER CHARGES (53000)	1,031,128			
OTHER CONTRACTUAL PROF SVCS (53105)	1,031,128			
<b>Total Expenditure</b>	<b>1,031,128</b>			
<b>Net Impact</b>	<b>-1,031,128</b>			

## Notes

# FISCAL NOTE

Ordinance/Motion: 2015/2016 1st Supplemental Omnibus

Title: E-911 Program Office Move

Requesting Agency: ENHANCED 911 (EN\_A43100)

The carryover of the remaining budget for Facilities to coordinate the move of the E-911 Program Office. This request is revenue backed by E-911 Fund Balance.

	FY15	FY16	FY17	FY18
<b>REVENUES</b>				
<b>EXPENDITURES</b>				
INTRAGOVERNMENTAL SERVICES (55000)	95,452			
FACILITIES MANAGEMENT (55145)	95,452			
<b>Total Expenditure</b>	<b>95,452</b>			
<b>Net Impact</b>	<b>-95,452</b>			

## Notes