2021-2022 FISCAL NOTE

Ordinance/Motion:	2021-2022 COVID 9
Title:	KCIT Mass Vax and KCIT Unified Communications Replacement
Affected Agency and/or Agencies:	KCIT (King County Information Technology)
Note Prepared By:	Junko Keesecker
Date Prepared:	2/8/2022
Note Reviewed By:	James Walsh
Date Reviewed:	3/3/2022

Description of request:

Provide funding to support and configure vaccination changes for Mass Vaccination Management and the new Mass Vax Line Recall application in support of King County's COVID Vaccination response strategy (1141183 - KCIT Mass vaccination Schedule & Tracking) and for implementing Teams to all county users (including conference rooms) and successfully decommissioning skype devices (1139665 - Unified Communications Replacement).

Revenue to:

Agency	Fund Code	Revenue Source	2021-2022	2023-2024	2025-2026
KCIT	3781	State	$ 4,400,000		
KCIT	3781	Federal	$ 2,246,335		
TOTAL			$ 6,646,335	0	0

Expenditures from:

Agency	Fund Code	Department	2021-2022	2023-2024	2025-2026
1141183 - KCIT Mass vaccination Schedu	3781	KCIT	$ 4,400,000		
1139665 - Unified Communications Repl	3781	KCIT	2246335		
TOTAL			$ 6,646,335	0	0

Expenditures by Categories

	2021-2022	2023-2024	2025-2026
KCIT Labor	$ 1,129,987		
Consulting Services	$ 3,290,091		
Software/Hardware	$ 1,593,937		
Contingency	$ 632,320		
TOTAL	$ 6,646,335	0	0

Does this legislation require a budget supplemental? Yes

Notes and Assumptions: