

2021-2022 FISCAL NOTE

Ordinance/Motion: 8th COVID Supplemental
 Title: KCIT Services: Workstation Leases and application licenses to Support COVID-19 Activities
 Affected Agency and/or Agencies: King County Information Technology
 Note Prepared By: George Vida & Junko Keesecker
 Date Prepared: 5/23/2021
 Note Reviewed By: Helene Ellickson
 Date Reviewed: 6/8/21

Description of request:

The request include cost of workstation leases for laptops used by staff supporting COVID-19 testing and vaccination, as well as other KC employees who needed mobile devices for mandatory telecommuting. The request also includes the cost of application licenses; Zoom Video Communications for Large County Virtual Meetings (\$223K); MS O365 G5 Licenses to support mass vaccination for DPH (275 licenses for a total of \$166K), Power Platform Licenses for COVID applications (\$174K). A combination of FEMA and CRF funded these costs in 2020.

Revenue to:

Agency	Fund Code	Revenue Source	2021-2022	2023-2024	2025-2026
KCIT	5531	Federal/State Grants	879,180		
TOTAL			879,180	0	0

Expenditures from:

Agency	Fund Code	Department	2021-2022	2023-2024	2025-2026
KCIT	5531	KCIT	879,180		
TOTAL			879,180	0	0

Expenditures by Categories

		2021-2022	2023-2024	2025-2026
RENT LEASE EDP EQUIP	53711	315,776		
SOFTWARE NONCAP	52189	563,404		
TOTAL		879,180	0	0

Does this legislation require a budget supplemental? Yes

Notes and Assumptions:

The breakdown of application licenses and workstation leases by agency are below:

The Workstation count: DPH 410; KCSC 75; DJA 75; KCDC 58; DCHS 50; DAJD 4; DES 3; and Exec 2.

Application licenses; MS O365 G5 Licenses to support mass vaccination for DPH (275 licenses), Power Platform Licenses for COVID applications - DPH \$97K; Exec \$39K; DLS \$25K; DCHS \$6K; KCIT \$6K; DNRP \$1K.