

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus

Title: Loan In Labor for Threat Assessment position

Requesting Agency: INTERNAL SUPPORT (EN_A65600)

Add appropriation authority to Internal Support for a labor charge from KCSO for a partial FTE dedicated to Threat Assessment work. This cost is backed by the General Fund Overhead allocation plan.

	2017-2018	2019-2020	2021-2022
WAGES AND BENEFITS (51000)	200,000		
Total Expenditure	200,000		
Net Impact	-200,000		

Expenditures based on estimate for partial FTE for two years. FTE is currently in the KCSO budget.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus
Title: Reappropriation of Funds to Transfer to Rainy Day Reserve Fund
Requesting Agency: INTERNAL SUPPORT (EN_A65600)

Reappropriate funds to Internal Support for a one-time transfer to the Rainy Day Reserve Fund.

	2017-2018	2019-2020	2021-2022
INTRAGOVERNMENTAL CONTRIBUTIONS (58000)	4,700,000		
Total Expenditure	4,700,000		
Net Impact	-4,700,000		

1) This transfer will increase the Rainy Day Reserve Fund balance to \$25 million.