

# FISCAL NOTE

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

**Title: Increase in the 2015 mainframe support cost due to the Mainframe Rehosting project extension**

**Requesting Agency: KCIT TECHNOLOGY SVCS (EN\_A43200)**

The request is to support the mainframe operation (labor and non-labor) until the end of 2015. Based on the revised project schedule, the mainframe system will be retired and decommissioned by the end of 2015, replacing with a server-based environment

	FY15	FY16	FY17	FY18
<b>REVENUES</b>				
<b>EXPENDITURES</b>				
WAGES AND BENEFITS (51000)	272,789			
SERVICES-OTHER CHARGES (53000)	328,464			
<b>Total Expenditure</b>	<b>601,253</b>			
<b>Net Impact</b>	<b>-601,253</b>			

**Notes**