

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus			
Title: Full Cost Coverage of OEM Administrative Operations			
Requesting Agency: OFFICE OF EMERGENCY MANAGEMENT (EN_A40100)			
Provides full cost coverage of the portion of the OEM Administrative Cost Pool previously supported by E-911 Program which has moved to KCIT. This additional cost will move permanently to A401001.			
	2017-2018	2019-2020	2021-2022
GF OVERHEAD (15100)		230,835	244,796
Total Revenue		230,835	244,796
WAGES AND BENEFITS (51000)	345,000	753,342	846,455
Total Expenditure	345,000	753,342	846,455
Net Impact	-345,000	522,507	601,659
Labor inflated at 6% per year. The 5.0 FTE is a tranfer of authority from E911 to OEM. There is no net increase in staffing levels.			

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