

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Priority Hire Tracker Software and Implementation

Requesting Agency: FINANCE AND BUSINESS OPERATIONS (EN_A13800)

Reappropriate funds for accrue charges for Priority Hire compliance and workforce tracking software (\$103,461), installation, and KCIT PM (\$73,464) costs back to 2018 since the invoice was received and the project was substantially complete in 2018.

	2019-2020	2021-2022	2023-2024
Total Revenue			
SERVICES-OTHER CHARGES (53000)	103,461		
INTRAGOVERNMENTAL SERVICES (55000)	73,464		
Total Expenditure	176,925		
Net Impact	-176,925		

Expenses are supported by existing fund balance in FBOD.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: 6th Floor Admin Building Remodel

Requesting Agency: FINANCE AND BUSINESS OPERATIONS (EN_A13800)

Reappropriate funds to support remodel effort, as GAAP requires funding in 2019. FBOD doesn't have budget for this expense in 2019 without re-appropriation.

	2019-2020	2021-2022	2023-2024
Total Revenue			
INTRAGOVERNMENTAL SERVICES (55000)	800,000		
Total Expenditure	800,000		
Net Impact	-800,000		

Expenses are supported by existing fund balance in FBOD.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Enterprise System Study Update

Requesting Agency: FINANCE AND BUSINESS OPERATIONS (EN_A13800)

Reappropriate funds for a 10 year refresh of finance, budget, payroll, and procurement benchmarking. Will include a performance assessment and will make recommendations to close material performance gaps and provide a roadmap to improvement.

	2019-2020	2021-2022	2023-2024
Total Revenue			
SERVICES-OTHER CHARGES (53000)	88,440		
Total Expenditure	88,440		
Net Impact	-88,440		

Expenditures are covered from existing FBOD fund balance