

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2021-2022 Omnibus**

**Title: BI Insights Operations (S2\_001)**

**Requesting Agency: BUSINESS RESOURCE CENTER (EN\_A30000)**

Request to convert six temporary resources to FTE in order to maintain and support the BI Insights service. The BRC currently relies on one-time funding for contracting and TLT employees. The six positions will ensure continuity and viability of County enterprise wide BI Insights service and operations and reduce the need for consulting resources by \$250,000.

|                                | <b>2021-2022</b> | <b>2023-2024</b> | <b>2025-2026</b> |
|--------------------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>           |                  |                  |                  |
| WAGES AND BENEFITS (51000)     | 1,074,170        |                  |                  |
| SERVICES-OTHER CHARGES (53000) | -250,000         |                  |                  |
| <b>Total Expenditure</b>       | <b>824,170</b>   |                  |                  |
| <b>Net Impact</b>              | <b>-824,170</b>  |                  |                  |

Funded via Fund Balance in 21-22, then part of ongoing rate model.

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2021-2022 Omnibus**

**Title: BRC Procurement and Payable Analytics and Dashboards (S2\_002)**

**Requesting Agency: BUSINESS RESOURCE CENTER (EN\_A30000)**

Request temporary staff augmentation to fulfill new demand for additional BI Insights analytics and dashboards to support FBOD Procurement operations and increased agency demand for Procurement services driven by COVID-19 relief, American Rescue Plan and ramp up of Harbor View construction project.

|                                | <b>2021-2022</b> | <b>2023-2024</b> | <b>2025-2026</b> |
|--------------------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>           |                  |                  |                  |
|                                |                  |                  |                  |
| SERVICES-OTHER CHARGES (53000) | 120,000          |                  |                  |
| <b>Total Expenditure</b>       | <b>120,000</b>   |                  |                  |
|                                |                  |                  |                  |
| <b>Net Impact</b>              | <b>-120,000</b>  |                  |                  |
| Fund via Fund Balance          |                  |                  |                  |