

2019-2020 FISCAL NOTE

Ordinance/Motion: 2019-2020 2nd Omnibus Supplemental Ordinance	
Title:	2019-2020 2nd Omnibus
Affected Agency/ies:	KCIT
Note Prepared By:	Gauhar Serikbayeva
Date Prepared:	8/28/2019
Note Reviewed By:	Helene Ellickson
Date Reviewed:	8/30/2019

Description of Request:

Add appropriation authority for four new technology projects.

Revenue to:

Agency	Fund Code	Revenue Source	2019-2020	2021-2022	2023-2024
PSB	3280	General fund transfer	1,394,873		
PSB	3771	Other fund transfers (Countywide IT rate/F3771)	300,000		
TOTAL			1,694,873	0	0

Expenditures from:

Agency	Fund Code	Department	2019-2020	2021-2022	2023-2024
PSB	3280	Executive Office	1,694,873		
TOTAL			1,694,873	0	0

Expenditures by Categories

	2019-2020	2021-2022	2023-2024
1137253 KCSC Family Treatment Court	267,300		
1137304 DAJD JHS EPIC EHR	777,573		
1137305 CJ Digital Evidence Sharing	350,000		
1137306 DHR HR Service Delivery Platform	300,000		
TOTAL	1,694,873	0	0

Does this legislation require a budget supplemental? Yes

Notes and Assumptions:

- \$300k in revenue will come from F3771 (residual unspent Countywide IT investment rate, originally collected for the HR ATS Replacement IT project).