

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus

Title: ORMS Disappropriation Following OCR Transfer to OESJ

Requesting Agency: RISK MANAGEMENT (EN_A15400)

Disappropriate \$97,146 from ORMS budget (across three accounts) to reflect the corresponding increase in the OESJ appropriation to cover ongoing ancillary costs that were not originally transferred with the FTEs during the 2017-2018 budget process. Note there is a corresponding DP (increasing expenditure authority) for OESJ in cost center 14100.

	2017-2018	2019-2020	2021-2022
SERVICES-OTHER CHARGES (53000)	-97,146		
Total Expenditure	-97,146		
Net Impact	97,146		

\$88,246 in 53105 supports the Emergency Sign Language Interpreter Program; \$6,000 in 53101 and \$2,900 in 53712 supports ancillary costs.