

FISCAL NOTE

Ordinance/Motion: 2015/2016 1st Supplemental Omnibus

Title: ERP Reporting Assessment

Requesting Agency: BUSINESS RESOURCE CENTER (EN_A30000)

ERP Reporting Assessment

	FY15	FY16	FY17	FY18
REVENUES				
EXPENDITURES				
SERVICES-OTHER CHARGES (53000)	892,691			
Total Expenditure	892,691			
Net Impact	-892,691			

Notes

1. The request is for the planning effort, but assumes to keep the resources needed from the Oct decision gate through the end of the year due to difficulty in reacquiring the specific resources.
2. A follow on request will be made if the decision to proceed is made during the Oct decision gate.
3. Full details of this project are available in the IT governance documents (Business Case, CBA, Benefits Plan)