

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus

Title: ADR Capacity Building

Requesting Agency: EXECUTIVE SERVICES ADMINISTRATION (EN_A41700)

Requesting additional revenue backed expenditure authority to support increased engagement work and supporting ESJ conversations. Contributions for the revenue have been committed by HRD, DNRP, DOT and ORMS.

	2017-2018	2019-2020	2021-2022
CHARGE FOR SERVICES (R3400)	145,000		
Total Revenue	145,000		
WAGES AND BENEFITS (51000)	145,000		
Total Expenditure	145,000		
Net Impact			

Note that \$30,000 in revenue was already transferred to DES Administration from Risk Management. The net remaining expected revenue is \$145,000.