

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: PERS Retirement Bolt on Re-Write

Requesting Agency: BUSINESS RESOURCE CENTER (EN_A30000)

Reappropriate funds for implementation of the new PERS tool for PeopleSoft. Washington State DRS delayed the timeline for implementation and a new timeline has not been released. The funding was appropriated in the 2018 BRC operating budget. This request will fund the implementation in 2019.

	2019-2020	2021-2022	2023-2024
Total Revenue			
SERVICES-OTHER CHARGES (53000)	150,000		
Total Expenditure	150,000		
Net Impact	-150,000		

To be funded through existing fund balance.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Business Intelligence (BI) Operational Transition

Requesting Agency: BUSINESS RESOURCE CENTER (EN_A30000)

Reappropriate funds for transitioning the BI Insights project from development to operations at the BRC. The BI Insights operational support organization is critical for the future success of the BI Insights program. Operational support of BI Analytics will require BI specific experience and capabilities to support the program's growth, adoption and business value.

	2019-2020	2021-2022	2023-2024
Total Revenue			
SERVICES-OTHER CHARGES (53000)	782,000		
Total Expenditure	782,000		
Net Impact	-782,000		

To be funded through existing fund balance.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Enterprise System Study Update

Requesting Agency: BUSINESS RESOURCE CENTER (EN_A30000)

Reappropriate funds for a 10 year refresh of finance, budget, payroll, and procurement benchmarking. Will include a performance assessment and will make recommendations to close material performance gaps and provide a roadmap to improvement.

	2019-2020	2021-2022	2023-2024
Total Revenue			
SERVICES-OTHER CHARGES (53000)	29,480		
Total Expenditure	29,480		
Net Impact	-29,480		

To be funded through existing fund balance.