

FISCAL NOTE

Ordinance/Motion: 2015/2016 1st Supplemental Omnibus

Title: Reappropriation for Employee Survey

Requesting Agency: OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN_A14000)

Employee Survey

	FY15	FY16	FY17	FY18
REVENUES				
EXPENDITURES				
SERVICES-OTHER CHARGES (53000)	100,000			
Total Expenditure	100,000			
Net Impact	-100,000			

Notes

The survey is estimated to cost \$100,000.

FISCAL NOTE

Ordinance/Motion: 2015/2016 1st Supplemental Omnibus

Title: Reappropriation for Lean Consultants

Requesting Agency: OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN_A14000)

Lean Consultants

	FY15	FY16	FY17	FY18
REVENUES				
EXPENDITURES				
SERVICES-OTHER CHARGES (53000)	23,000			
Total Expenditure	23,000			
Net Impact	-23,000			

Notes

Lean Consultant Contract.

FISCAL NOTE

Ordinance/Motion: 2015/2016 1st Supplemental Omnibus

Title: Reappropriation for SIP Contract

Requesting Agency: OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN_A14000)

SIP Contract

	FY15	FY16	FY17	FY18
REVENUES				
EXPENDITURES				
SERVICES-OTHER CHARGES (53000)	8,190			
Total Expenditure	8,190			
Net Impact	-8,190			

Notes

FLT Consulting work on strategic innovation planning.

FISCAL NOTE

Ordinance/Motion: 2015/2016 1st Supplemental Omnibus

Title: Reappropriation for Korn/Ferry Coaching

Requesting Agency: OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN_A14000)

Korn/Ferry Coaching

	FY15	FY16	FY17	FY18
REVENUES				
EXPENDITURES				
SERVICES-OTHER CHARGES (53000)	7,000			
Total Expenditure	7,000			
Net Impact	-7,000			

Notes

Contract for manager coaching training.

FISCAL NOTE

Ordinance/Motion: 2015/2016 1st Supplemental Omnibus

Title: Juvenile Justice Disproportionality Action Plan

Requesting Agency: OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN_A14000)

Funding for project management, facilitation and community outreach is requested in order to address community and racial disproportionality work related to the Children and Family Justice Center.

	FY15	FY16	FY17	FY18
REVENUES				
EXPENDITURES				
WAGES AND BENEFITS (51000)				
SERVICES-OTHER CHARGES (53000)	50,000	100,000		
Total Expenditure	50,000	100,000		
Net Impact	-50,000	-100,000		

Notes

Contract for facilitation and community outreach to address community outreach and disproportionality work related to the Children and Family Justice Center.