

FISCAL NOTE

Ordinance/Motion: 2015/2016 1st Supplemental Omnibus

**Title: Risk Management Information Software System
Replacement Project**

Requesting Agency: RISK MANAGEMENT (EN_A15400)

This project will enable the Office of Risk Management to efficiently address and manage claims as well as track and access the data needed to proactively address risks with our customer agencies.

The current claims management software is outdated and recent upgrades to maintain compliance with Federal Medicare reporting have slowed the claims process.

	FY15	FY16	FY17	FY18
REVENUES				
EXPENDITURES				
SERVICES-OTHER CHARGES (53000)	45,000	45,000	45,000	45,000
LICENSES FEES (53812)	45,000	45,000	45,000	45,000
INTRAGOVERNMENTAL CONTRIBUTIONS (58000)	192,732			
T T OIRM CIP SPECIFIC PRJ (58078)	192,732			
Total Expenditure	237,732	45,000	45,000	45,000
Net Impact	-237,732	-45,000	-45,000	-45,000

Notes

1. Additional software support cost are \$45,000 per year.