

2019-2020 FISCAL NOTE

Ordinance/Motion: 2019 3rd Omnibus Executive Proposed
 Title: Fund 3240 DCHS Technology Capital Fund
 Affected Agency and/or Agencies: Department of Community and Human Services (DCHS)
 Note Prepared By: Emmy McConnell
 Date Prepared: 5/19/2020
 Note Reviewed By: Kapena Pflum
 Date Reviewed: 5/19/2020

Description of Request:

Add appropriation for IT project 1134636 Client Outcome Reporting Engine and transfer operating funding from multiple DCHS funds to support this increase.

Revenue to:

Agency	Fund Code	Revenue Source	2019-2020	2021-2022	2023-2024
DCHS	3240	Interfund Transfer	536,000		
TOTAL			536,000	0	0

Expenditures from:

Agency	Fund Code	Department	2019-2020	2021-2022	2023-2024
DCHS	3240	multiple	536,000		
TOTAL			536,000	0	0

Expenditures by Categories

	2019-2020	2021-2022	2023-2024
Project 1134634 Client Outcome Reporting Engine	536,000		
TOTAL	536,000	0	0

Does this legislation require a budget supplemental? Yes

Notes and Assumptions:

This is a one-time 2019-2020 appropriation request.

Project 1134634 is funded by allocations to multiple DCHS funds: Best Starts for Kids (BSK); Mental Illness and Drug Dependency (MIDD); Veterans, Seniors and Human Services Levy (VSHSL); and Developmental Disabilities (DD) Contributing funds do not have separate appropriation requests in the proposed 3rd Omnibus Supplemental because they have adequate appropriation to cover these higher interfund transfers due to underspending.