

Department New Request Form Fiscal Year 2023

Program Administration
Department Attorney
Request Category Baseline Adjustment
Request Rating Maintain Level of Service
Department Goal Replace existing case management database (see CIP)

Title of New Request: Overtime (CIP project)

Rank: 4

1. How will request assist in achieving Department Goal and benefit the customer?

Additional overtime monies for CIP project work.

2. What specifically is needed to achieve this goal?

Additional work for implementation and conversion is extensive. Additional overtime monies allows for fewer comp time hours accumulated.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
1000.270.411120.120	Overtime CIP project	1	5000	5,000		5,000	-	
1000.270.411120.140	Overtime Fringe	1	1000	1,000		1,000	-	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total				6,000		6,000	-	

Revenue Offset:

Account #	Revenue Description		Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T	Tax funded	6,000	
Revenue Sub-Total			6,000	-

4. What sort of data will be used to report results and outcomes of request?

	Requested/Proposed Funding Source	
	One-time	Ongoing
<i>Tax or Assessment</i>	6,000	-
<i>Non-tax</i>	-	-
<i>Fund Balance</i>	-	-
Total	6,000	-