

Department New Request Form
Fiscal Year 2022

Program	Administration	Title of New Request:	Rank:	4
Department	Attorney			
Request Category	Baseline Adjustment	Baseline adjustments (CIP project)		
Request Rating	Urgent			
Department Goal	Replace existing case management database (see CIP)			

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

Update to CIP project approved in FY 2021 budget

2. What specifically is needed to achieve this goal?

Completion of procurement process.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
1000.270.411125.360	Support & Maintenance	1	13100		13,100	6,550	6,550	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
1000.270.419000.120	Overtime for CIP project	1	5000	5,000		-	5,000	
1000.270.419000.140	Overtime fringe	1	886	886		-	886	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total				5,886	13,100	6,550	12,436	-

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	Tax funded		5,886	13,100
Revenue Sub-Total				5,886	13,100

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

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	5,886	13,100
Non-tax	-	-
Fund Balance	-	-
Total	5,886	13,100