

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

ECAF Title Amendment 1 to the Software License and Services Agreement with CorEMR, L.C.
 Fund Name IT Application Support

Proposed Action's Impact on:

	2023	2024	2025	2026	2027	2028	Total
Increase (Decrease) in FTEs							
Expenditure Increases							
1 Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Equipment/ Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Software Subscription Fees - Existing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5 Software Subscription Fees - Amendment 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6 Implementation Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7 Maintenance/Support*	\$ 2,400	\$ 2,472	\$ 2,546	\$ 2,623	\$ 2,701	\$ 2,782	\$ 15,524
8 Sales Tax	\$ 238	\$ 245	\$ 252	\$ 260	\$ 267	\$ 275	\$ 1,537
Total Expenditures (estimated)	\$ 2,638	\$ 2,717	\$ 2,798	\$ 2,882	\$ 2,969	\$ 3,058	\$ 17,061
<i>*Amount shown represents the estimated cost increase to the contract based on an inmate count of less than 500</i>							
Reductions in Expenditures/Proposal Savings (Please enter savings as a negative amount)							
1 Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Reductions in Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Increase (Decrease)							
1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Increase (Decrease in Revenues)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in County Financial Resources	\$ (2,638)	\$ (2,717)	\$ (2,798)	\$ (2,882)	\$ (2,969)	\$ (3,058)	\$ (17,061)