

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

ECAF Title Fund Name	<u>Amendment 2 to the Professional Services Agreement with Judge Technical Services, Inc.</u>							Total na
	<u>Professional Services IT and ORR</u>							
	2024	2025	2026	2027	2028	2029		
Proposed Action's Impact on:								
Increase (Decrease) in FTEs								
Expenditure Increases								
1 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2 Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3 Equipment/ Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4 Professional Services IT Professional Services IT Innovation	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	
5 Fund	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	
6 Professional Services ORR CLFR-012E	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000	
7 Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 310,000	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000	
Revenues Increase (Decrease)								
1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Increase (Decrease in Revenues)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Net Increase (Decrease) in County Financial Resources	\$ (310,000)	\$ (310,000)	\$ -	\$ -	\$ -	\$ -	\$ (620,000)	