

2018-2019 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Financial Services – Budget

REQUEST NO.: 138

REQUESTED BY: Alter

DATE REQUESTED: 8/30/18

DATE POSTED: 8/30/18

REQUEST: On Page 477 of the FY 2019 proposed budget, funding is listed for the Human Capital Management System (HCMS) in the amount of \$6.0 million. Are there additional funds in FY 2019 for HCMS and if so, where and how much?

RESPONSE:

The total funding included in the FY 2018-19 Proposed Budget for the Human Capital Management System is \$8.0 million. A total of \$6.4 million is being transferred into the capital budget to cover implementation costs. \$6.0 million of the transfer is coming from the Budget Stabilization Reserve Fund (Proposed Budget, page 477) and \$0.4 million is coming from the Support Services Fund (Proposed Budget, page 362). An additional \$1.6 million is included in the Financial Services' departments budget to cover the annual Software-as-a-Service (licensing) fee.

