

**Fiscal Impact Statement**

Indicate the **Total Fiscal Impact** of the action requested, including personnel, operating, and capital costs. Indicate costs for the current fiscal year and annualized costs. Include all related costs necessary to place the asset in service.

**Description:** Professional services with Ondaro to implement the ServiceNow Strategic Portfolio Management (SPM) module. As part of IT's ongoing efforts to expand the Information Technology Service Management (ITSM) platform, the IT Dept continues to implement additional ServiceNow module to deliver improved services and operational efficiency. The next phase of our roadmap focuses on ServiceNow's Project Management solution, which is a critical component of this strategy.

**Expenses**

Will the action be funded from the Department's current year budget? Yes

If No, please identify how this action will be funded, including any proposed Budget Resolution Committee (BRC) action(s). (enter text here)

|                     | <b>Current Fiscal Year<br/>Cost Estimate</b> | <b>Estimated Annualized<br/>Cost Thereafter</b> |
|---------------------|--|---|
| Personnel           | \$0  | \$0   |
| Operating/Capital   | \$278,975.00                                 | \$0   |
| <b>Total Amount</b> | \$278,975.00                                 | \$0   |

Comments (optional):

**Revenues**

What is the source of any revenue and the estimated amount? (enter text here) Amount \$0

Is this recurring revenue? Yes / No

Comments (optional): (enter text here)

**Funding**

Expenses/Revenues will be recorded to:

|                           | <b>Source #1</b>                     | <b>Source #2</b>         | <b>Source #3</b>         |
|---------------------------|--------------------------------------|--------------------------|--------------------------|
| Fund                      | 3001 F Capital<br>Improvements Fund  |                          | <u>(enter text here)</u> |
| Department /Division      | OBFS/ IT Department                  |                          | <u>(enter text here)</u> |
| Cost Center/Project/Grant | TMD0003 P Technology<br>Enhancements | <u>(enter text here)</u> | <u>(enter text here)</u> |
| <b>Total Amount</b>       | \$278,975.00                         | \$0                      | \$0                      |