

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus			
Title: Reappropriation for Adult Drug Court Housing Vouchers			
Requesting Agency: JUDICIAL ADMINISTRATION (EN_A54000)			
Reappropriate funds for housing vouchers. Backed by Mental Illness Drug Dependency (MIDD) Fund revenue. The 2015-2016 funding was budgeted in the DJA MIDD appropriation unit (EN_A53000).			
	2017-2018	2019-2020	2021-2022
OTHER FINANCING SOURCES (R3900)	75,000		
Total Revenue	75,000		
SERVICES-OTHER CHARGES (53000)	75,000		
Total Expenditure	75,000		
Net Impact			

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Ordinance/Motion: 2017 Omnibus			
Title: Reappropriation for Courthouse HVAC Work			
Requesting Agency: JUDICIAL ADMINISTRATION (EN_A54000)			
Reappropriate funds for HVAC facilities work needed to fully utilize space in the Courthouse.			
	2017-2018	2019-2020	2021-2022
INTRAGOVERNMENTAL SERVICES (55000)	88,500		
Total Expenditure	88,500		
Net Impact	-88,500		

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Ordinance/Motion: 2017 Omnibus

Title: Reappropriation for Electronic Orders Project

Requesting Agency: JUDICIAL ADMINISTRATION (EN_A54000)

Reappropriate funds to design, develop, and implement an efficient process for judicial officers to sign orders presented via the clerk electronically. Work will be completed by the e-filing vender. Two FTEs in DJA were reduced 1/1/2017 based on implementing electronic orders.

	2017-2018	2019-2020	2021-2022
SERVICES-OTHER CHARGES (53000)	322,560		
Total Expenditure	322,560		
Net Impact	-322,560		

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Ordinance/Motion: 2017 Omnibus

Title: Reappropriation for Permanent File Storage

Requesting Agency: JUDICIAL ADMINISTRATION (EN_A54000)

Reappropriate funds to complete microfilming of old files stored at the Records Center. The files are deteriorating and must be retained permanently. Records Center storage should not be used for items with permanent retention.

	2017-2018	2019-2020	2021-2022
SERVICES-OTHER CHARGES (53000)	68,000		
Total Expenditure	68,000		
Net Impact	-68,000		