

**FISCAL NOTE
COVID-19 3**

Ordinance/Motion: COVID-19 3			
Title:	COVID-19 Supplies & Modifications		
Agency:	Department of Judicial Administration (EN_A54000)		
Summary: Purchase of various supplies, modifications of customer facing services, and modifications to workstations to support social distancing requirements in response to the COVID-19 pandemic. The proposed appropriation assumes Federal or State reimbursement to match the expense.			
	2019-2020	2021-2022	2023-2024
FEDERAL GRANTS DIRECT (R3310)	255,847		
Total Revenue	255,847		
SUPPLIES (52000)	53,147		
INTRAGOVERNMENTAL SERVICES (55000)	202,700		
Total Expenditure	255,847		
Net Impact	-	-	-
Total TLT	-	-	-
The decision package includes expenditures incurred in response to the COVID-19 pandemic. The expenses reflect purchases of safety and cleaning supplies, operating supplies due to modifications to customer facing services, and modifications to work spaces to comply with public health recommendations.			
Proposed breakdown for the various categories:			
- Safety & Cleaning supplies \$42,847 includes gloves, disinfectant wipes, hand sanitizers, auto sensor hand sanitizer dispensers, stanchions and signs to mark distances and staff parking;			
- Operating supplies for modified customer service \$1,355 includes supply of pens, clipboards;			
- Modifications to customer facing services \$14,340 includes kiosks for payments, check scanners, desktops and related network;			
- Modifications to work spaces by Facilities \$188,000 includes installation of sneeze guards, guard walls and work area spacing but does not include the courtrooms.			

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 Date Prepared: 5/1/20
 Note Reviewed By: Elly Slakie
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