

FISCAL NOTE
COVID-19 Supplemental

Ordinance/Motion: August COVID-19 Supplemental
Title: Customer Service and Employee Safety
Agency: Judicial Administration (EN_A54000)

Summary: Add temporary staff for 6 months to provide customer service triage at DJA locations to adhere to public health standards, secure technology resources to update current software applications, and additional miscellaneous items for safe operations during the pandemic.

	2019-2020	2021-2022	2023-2024
FEDERAL GRANTS DIRECT (R3310)	181,829		
Total Revenue	181,829	-	-
WAGES AND BENEFITS (51000)	142,635		
SERVICES-OTHER CHARGES (53000)	21,600		
INTRAGOVERNMENTAL SERVICES (55000)	5,000		
SUPPLIES (52000)	12,594		
Total Expenditure	181,829	-	-
Net Impact	-	-	-

- \$142,635 3.0 Term Limited Temporary positions for six months to provide customer service triage at DJA locations. Triage will be necessary to adhere to public health standards related to limiting numbers of people in any one area and also be able to provide effective customer service through video conferencing.
- \$21,600 Secure technology resources to update current software applications to support remote court appearances, including document exchange and e-filing capabilities for various documents used during court hearings that are not currently e-filed.
- \$11,000 Equipment required for staffing the courtrooms at the off site court location.
- \$5,000 Audio visual doorbell for the Drug Court office to assist drug court participants at a second entrance to allow for social distancing.
- \$1,594 Law Library safety supplies.

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