

**2021-2022 FISCAL NOTE**

Ordinance/Motion: 7th COVID Supplemental  
 Title: Pandemic Operations Costs  
 Affected Agency and/or Agencies: Judicial Administration  
 Note Prepared By: Joy Fernandes  
 Date Prepared: 02/01/2021  
 Note Reviewed By: Elly Slakie  
 Date Reviewed: 03/08/2021

**Description of request:**

Hire staff and fund other expenses to provide adequate coverage for safe and socially distanced in-person services and to support remote services during the pandemic.

**Revenue to:**

Agency	Fund Code	Revenue Source	2021-2022	2023-2024	2025-2026
Judicial Administration		Federal Revenue	942,388		
TOTAL			<b>942,388</b>	<b>0</b>	<b>0</b>

**Expenditures from:**

Agency	Fund Code	Department	2021-2022	2023-2024	2025-2026
Judicial Administration	10	DJA	942,388		
TOTAL			<b>942,388</b>	<b>0</b>	<b>0</b>

**Expenditures by Categories**

	2021-2022	2023-2024	2025-2026
SALARIES AND BENEFITS (51000)	875,160		
SUPPLIES (52000)	29,228		
SERVICES-OTHER CHARGES (53000)	3,000		
INTRAGOVERNMENTAL SERVICES (55000)	35,000		
TOTAL	<b>942,388</b>	<b>0</b>	<b>0</b>

**Does this legislation require a budget supplemental? Yes**

Notes and Assumptions:

Court Support Services, 12 months: 4 TLTs; \$350,064

Customer support services, 12 months: 3 TLTs, \$262,548

Electronic exhibit processing, 12 months: 3 TLTs, \$262,548