

FISCAL NOTE

Ordinance/Motion: 2015/2016 1st Supplemental Omnibus

Title: Reappropriation for ECR Stabilization

Requesting Agency: JUDICIAL ADMINISTRATION (EN_A54000)

ECR Stabilization - DJA has committed funds to the Core ECR vendor to stabilize Core ECR. The Core ECR system is fragile and DJA staff are currently using it in a workaround way because it cannot run current operating systems. The stabilization effort will be complete the 2nd quarter of 2015 and the balance remaining to be paid to the vendor is \$174,413.50. Vendor Name: Sierra-Cedar

	FY15	FY16	FY17	FY18
REVENUES				
EXPENDITURES				
SERVICES-OTHER CHARGES (53000)	174,414			
Total Expenditure	174,414			
Net Impact	-174,414			

Notes

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Ordinance/Motion: 2015/2016 1st Supplemental Omnibus

Title: Reappropriation for Document Extraction

Requesting Agency: JUDICIAL ADMINISTRATION (EN_A54000)

Document Extraction - DJA has contracted with SofTech to extract all documents, approximately 24 million, out of the FileNet system, convert those documents to a standard format and return to DJA for storage in case of a FileNet failure. The contract was for \$288,000 and \$204,800 has been paid. The remaining \$84,000 will need to be paid as deliverables are returned to DJA.
Vendor Name: SofTech and Associates.

	FY15	FY16	FY17	FY18
REVENUES				
EXPENDITURES				
SERVICES-OTHER CHARGES (53000)	84,000			
Total Expenditure	84,000			
Net Impact	-84,000			

Notes

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Ordinance/Motion: 2015/2016 1st Supplemental Omnibus

Title: Reappropriation for Final Phase of DJA Remodel

Requesting Agency: JUDICIAL ADMINISTRATION (EN_A54000)

Final Phase of DJA Remodel - The DJA remodel could not be completed in 2014 and will be completed in 2015. DJA needs to carryover funds to complete phase IV and the final phase, Phase V. The biggest impact of the final phase will be that the exhibit room will be located on the sixth floor. This will allow for much better customer service and a more flexible staffing model.

	FY15	FY16	FY17	FY18
REVENUES				
EXPENDITURES				
INTRAGOVERNMENTAL SERVICES (55000)	97,500			
Total Expenditure	97,500			
Net Impact	-97,500			

Notes