

FISCAL NOTE
COVID-19 Supplemental

Ordinance/Motion:	August COVID-19 Supplemental		
Title:	COVID-19 Court Operations Supplies and Modifications		
Agency:	District Court (EN_A53000)		
Summary: Purchase supplies and make workplace modifications to support social distancing requirements in response to COVID-19 pandemic.			
	2019-2020	2021-2022	2023-2024
STATE ENTITLEMENTS (R3360)	1,227,810		
Total Revenue	1,227,810	-	-
SUPPLIES (52000)	322,405		
WAGES AND BENEFITS (51000)	150,630		
INTRAGOVERNMENTAL SERVICES (55000)	109,125		
SERVICES-OTHER CHARGES (53000)	645,650		
Total Expenditure	1,227,810	-	-
Net Impact	-	-	-
Total TLT	-	-	
<ul style="list-style-type: none"> •\$19,100 plexi-glass barriers for customer facing services and courtrooms •\$15,000 FMD installation of plexi-glass •\$4,827 cleaning and personal protection supplies for staff and the public •\$5,351 video/remote court hearing implementation •\$9,935 remote training •\$150,630 essential pay for staff in the beginning of the pandemic •\$531 telecommuting costs •\$957,457 complete remote/video court infrastructure including KCIT cost estimates to include enhanced audio/sound system due to problems created when participants wear masks and social distancing •\$18,600 license costs for 25 new laptops for judges •\$4,379 Zoom licenses for video/remote court and remote training (unique configuration not available from KCIT) •\$42,000 temp employee to assist with jury program related to changes made due to COVID through Dec 2020 			

Note Prepared By: Heather Dean
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Note Reviewed By: Elly Slakie
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