

**FISCAL NOTE  
COVID-19 3**

<b>Ordinance/Motion: COVID-19 3</b>			
<b>Title:</b>	<b>COVID-19 Supplies &amp; Modifications</b>		
<b>Agency:</b>	<b>Department of Judicial Administration (EN_A54000)</b>		
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.			
	<b>2019-2020</b>	<b>2021-2022</b>	<b>2023-2024</b>
FEDERAL GRANTS DIRECT (R3310)	255,847		
<b>Total Revenue</b>	<b>255,847</b>		
SUPPLIES (52000)	53,147		
INTRAGOVERNMENTAL SERVICES (55000)	202,700		
<b>Total Expenditure</b>	<b>255,847</b>		
<b>Net Impact</b>	-	-	-
<b>Total TLT</b>	-	-	
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  
 Date Reviewed: 5/8/20