

## **Department New Request Form Fiscal Year 2022**

<i>Program</i>	Central Services	<i>Title of New Request:</i>	<i>Rank:</i> <input type="text" value="1"/>
<i>Department</i>	Municipal Court		
<i>Request Category</i>	Baseline Adjustment	Courtroom Integrated Audio / Display systems maintenance contract increase	
<i>Request Rating</i>	Maintain Level of Service		
<i>Department Goal</i>	Maintain level of services		

**1. How will request assist in achieving Department Goal and benefit the customer?**

Baseline increases allow the court to continue to provide legally mandated and efficient services in changing times.

Requested Ongoing detail: Court maintains a PRO Support - Full Systems Support contract, 3 year option. Annual cost for this contract has increased.

Requested One Time Expense Detail: Beginning FY22, a stand alone contract for PRO Support - Polycom Codecs contract, 3 year option, will be signed. This specific contract must be paid in full the first year of the 3 year contract.

State law requires a judge to wear judicial attire (robe) while on the bench. Robes require professional cleaning.

## **2. What specifically is needed to achieve this goal?**

Fund the annual increased cost of \$2796 for PRO Support contract for each FY 22, 23 & 24. Fund the AVI PRO Support Contract for Polycom Codec units for the full contract expense of \$8137. Provide funding for cleaning of judicial robes.

### **3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
<b>Ongoing Expenses</b>								
1000.230.410360.390	PRO Support Contract, 1 yr	1	2796		2,796	-	2,796	
1000.230.410360.390	Judicial Robe cleaning service	156	12		1,872	-	1,872	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
<b>One-time Expenses</b>								
1000.230.419000.390	AVI PRO Support, Polycom	2	4067	8,134		-	8,134	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
<b>Expense Sub-Total</b>				8,134	4,668	-	12,802	-

### ***Revenue Offset:***

Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T		Tax funded		4,668
1000	F	Fund Balance		8,134	
Revenue Sub-Total				8,134	4,668

**4. What sort of data will be used to report results and outcomes of request?**

	One-time	Ongoing
<i><b>Tax or Assessment</b></i>	-	<b>4,668</b>
<i><b>Non-tax</b></i>	-	-
<i><b>Fund Balance</b></i>	<b>8,134</b>	-
<i><b>Total</b></i>	<b>8,134</b>	<b>4,668</b>