

**Department New Request Form  
Fiscal Year 2022**

**Program**   
**Department**   
**Request Category**   
**Request Rating**   
**Department Goal**

**Title of New Request:**

**Rank:**

Courtroom Integrated Audio / Display systems maintenance contract increase

**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>				<b>8,134</b>	<b>4,668</b>	<b>-</b>	<b>12,802</b>	<b>-</b>

**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	
<b>Revenue Sub-Total</b>		<b>8,134</b>	<b>4,668</b>

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

**Requested/Proposed Funding Source**

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