

**Connecticut Judicial Branch: Current and Future
COVID-19 Expenditures (dollars)**

Item	Vendor	Encumbrance Amount	FY20 Expenditure	Encumbrance Balance
Operations				
1. Employee costs and associated fringe benefits				
2. Premises expenses and commodities				
Personal Protection Equipment (PPE)				
Cleaning Disinfecting, Medical and PPE	Next Gen Supply	-	-	-
Medical Supplies	WB Mason	10,000.00	-	10,000.00
Personal Protective Equipment-Hand Sanitizer, Disinfectant, gloves, wipes, masks	McKesson	40,000.01	25,778.00	14,222.01
Face masks	Cintas Corporation	13,000.00	12,000.00	1,000.00
Disposable gloves	Grainger	2,898.56	-	2,898.56
Eye Shields, Gowns, Face Masks, Gloves, Shoe Covers	U-Line	1,264.00	-	1,264.00
Eye Shields, Gowns, Face Masks, Gloves, Shoe Covers	U-Line	1,264.00	-	1,264.00
Hand Sanitizer	Bob Barker - Part of Existing PO \$101,800	3,493.00	-	3,493.00
Hand Sanitizer, Alcohol Prep	MCKesson Medical Surgical	250.38	-	250.38
Hand Sanitizer - Wall mounts - Quantity 47 @ \$177/unit	CWI	9,700.00	-	9,700.00
Hand Sanitizer - Wall mounts - Quantity 50 @ \$177/unit	CWI	9,118.00	-	9,118.00
Hand Sanitizer - Wall mounts - Quantity 100 @ \$177/unit	CWI	17,700.00	-	17,700.00
Rental of Hand Sanitizer Stations Quantity 50	A Royal Flush	33,425.60	12,465.60	20,960.00
Building Cleaning 4 mo @ \$150,000/mo = \$600,000		-	-	-
Building Cleaning - 4 mos	Advanced Cleaning Concepts	2,400.00	600.00	1,800.00
Building Cleaning - 4 mos	Advanced Cleaning Concepts	2,400.00	600.00	1,800.00
Building Cleaning - 4 mos	Charter Oak Bldg Maint	1,979.92	-	1,979.92
Building Cleaning - 4 mos	Clean Mode Pro LLC	2,400.00	1,800.00	600.00
Building Cleaning - 4 mos	CT Community NonProfit Alliance	1,209.60	-	1,209.60
Building Cleaning - 4 mos	CT Community NonProfit Alliance	1,209.60	-	1,209.60
Building Cleaning - 4 mos	Go TO Commercial Cleaning Services	3,000.00	2,250.00	750.00
Building Cleaning - 4 mos	Go TO Commercial Cleaning Services	2,563.80	2,136.50	427.30
Building Cleaning - 4 mos	Go TO Commercial Cleaning Services	3,125.84	2,344.38	781.46
Building Cleaning - 4 mos	Go TO Commercial Cleaning Services	3,000.00	2,250.00	750.00
Building Cleaning - 4 mos	Go TO Commercial Cleaning Services	2,078.00	1,558.50	519.50
Building Cleaning - 4 mos	NU Look Cleaning Service	1,200.00	900.00	300.00
Building Cleaning - 4 mos	NU Look Cleaning Service	1,200.00	900.00	300.00
Building Cleaning - 4 mos	NU Look Cleaning Service	1,200.00	900.00	300.00
Building Cleaning - 4 mos	NU Look Cleaning Service	1,200.00	900.00	300.00
Building Cleaning - 4 mos	NU Look Cleaning Service	2,800.00	2,100.00	700.00
Building Cleaning - 4 mos	NU Look Cleaning Service	1,600.00	1,200.00	400.00
Building Cleaning - 4 mos	NU Look Cleaning Service	2,400.00	1,800.00	600.00
Building Cleaning - 4 mos	R&L Morgan Enterprises LLC	2,524.00	1,262.00	1,262.00
Building Cleaning - 4 mos	R&L Morgan Enterprises LLC	1,500.00	750.00	750.00
Building Cleaning - 4 mos	R&L Morgan Enterprises LLC	5,064.00	2,532.00	2,532.00
Building Cleaning - 4 mos	R&L Morgan Enterprises LLC	1,953.00	651.00	1,302.00
Building Cleaning - 4 mos	R&L Morgan Enterprises LLC	1,725.00	575.00	1,150.00
Building Cleaning - 4 mos	R&L Morgan Enterprises LLC	912.00	456.00	456.00
Building Cleaning - 4 mos	R&L Morgan Enterprises LLC	984.00	656.00	328.00
Building Cleaning - 4 mos	R&L Morgan Enterprises LLC	491.00	491.00	-
Building Cleaning - 4 mos	Fusco - Region 2	39,400.00	22,165.83	17,234.17
Building Cleaning - 4 mos	Fusco - Region 3	97,300.00	19,045.00	78,255.00
Building Cleaning - 4 mos	Fusco - Region 5	31,300.00	9,945.66	21,354.34
Building Cleaning - 4 mos	Fusco -Region 4	84,040.00	7,313.82	76,726.18
Building Cleaning - 4 mos	RM Bradley -Region 6	36,480.00	7,991.35	28,488.65
Building Cleaning - 4 mos	RM Bradley -Region 1	95,000.00	21,157.87	73,842.13
Protective Barrier-Region 1	RM Bradley - Region 1	12,962.00	-	12,962.00
Sneeze Guards	Insalco Corporation	33,600.00	33,600.00	-
Office Barriers	Insalco Corporation	45,900.00	45,900.00	-

Item	Vendor	Encumbrance Amount	FY20 Expenditure	Encumbrance Balance
Cube Walls	Insalco Corporation	12,500.00	-	12,500.00
Sneeze Guards	Insalco Corporation	33,600.00	-	33,600.00
Building Cleaning	RM Bradley - Region 1	50,000.00	-	50,000.00
Building Cleaning	RM Bradley - Region 3	50,000.00	-	50,000.00
Building Cleaning	RM Bradley - Region 6	50,000.00	-	50,000.00
Building Cleaning	Fusco Management Co	50,000.00	-	50,000.00
Sanitizer Dispenser	Staples	9,870.00	-	9,870.00
10 Disinfectant Sprayers – Backorder-PO# 361779	Next Gen Supply	9,122.88	9,122.88	-
Preparedness and Screening Staff –MMU-Gloves, paper towels disinfectant C/C	Next Gen Supply	3,140.00	-	3,140.00
Medical & Laborator supplies	Next Gen Supply	5,000.00	-	5,000.00
Sanitizer Dispenser	Next Gen Supply	50,036.00	8,200.00	41,836.00
Signage produced by COLP	Commision on Legal Publications	1,077.00	-	1,077.00
Portable Wash Stations – Detention – (24@ \$671.24) PO#361924	Grainger	-	-	-
Portable Wash Stations – Detention – (24@ \$671.24)PO 361925	Grainger	-	-	-
Air Circulator Power Breeze	Grainger	8,420.14	-	8,420.14
Air Circulator Power Breeze	Grainger	8,420.14	-	8,420.14
Rental of Handwashing Stations -Detention Ctrs	A Royal Flush	16,500.00	16,360.00	140.00
Rental of Handwashing Stations -Detention Ctrs	A Royal Flush	16,500.00	16,500.00	-
COVID Improvements to Facilities-Statewide except Fairfield - New London	Danielle, LLC.	20,000.00	-	20,000.00
COVID Improvements to Facilities-Statewide	G. Donovan	20,000.00	-	20,000.00
Medical & Laborator supplies	Bob Baker Co Inc	5,000.00	-	5,000.00
		-	-	-
3. Information technology and telecommunication equipment and services		-	-	-
a. Virtual Desktop - Expansion of VPN capability-Remote access-Microsoft Azure Virtual Desktop (500 users (200-ITD staff, @ \$10.50/user @ 3 mos) PO#361790 - Judicial Anywhere	Dell Marketing	16,500.00	-	16,500.00
Virtual Desktop - Expansion of VPN capability-Remote access-Microsoft Azure Virtual Desktop (1000 ASD, ITD, SCO users @ \$10.50/user = \$10,500/mo @ 12mos)\$126,000 PO#361790 - Judicial Anywhere		189,000.00	-	189,000.00
Microsoft Teams Exchange Exchange Online, Sharepoint, One Drive for 250 employees @ \$2,500/mo @ 2 mo / year 5/1/20 – 6/30/21	Dell Marketing	29,387.50	29,387.50	-
Virtual Desktop – Firewall Security PO#361980	Opitiv Security Inc.	4,620.00	4,620.00	-
Remote access – 100 VPN for CMIS PO#361972	World Wide Technology	9,187.00	9,187.00	-
	World Wide Technology	549.00	549.00	-
Remote Access -Sensitive Systems - CSSD	World Wide Technology	9,187.00	-	9,187.00
	World Wide Technology	366.00	-	366.00
	World Wide Technology	6,591.00	-	6,591.00
Laptops 34 @ \$1,010/unit Req # 104210 PO#361967	Advanced Office Systems	-	-	-
Case & Mouse 510.00	Advanced Office Systems	1,530.00	1,530.00	-
Laptop	Advanced Office Systems	32,810.00	32,810.00	-
Civil/Family/Juvenile Court-Virtual Courtrooms (Video Conference Mobile device – FTR Digital Justice (100@\$2,000/unit) PO 361993	FTR Limited	192,000.00	-	192,000.00
	FTR Limited	8,000.00	-	8,000.00
Civil/Family/Juvenile Court-Monitors 200 @ \$157.59	IKON IT Source	31,518.00	31,518.00	-
Civil/Family/Juvenile Court-Webcams 200 @ \$81.32	HB Communications	35,015.00	31,518.00	3,497.00
Civil/Family/Juvenile Court-Headsets 200 @ \$43.00	H.B.Communications	9,200.00	9,200.00	-

Item	Vendor	Encumbrance Amount	FY20 Expenditure	Encumbrance Balance
Criminal Court-Video Conference Equipment-Cisco DX80 devices 18 units @ \$2,765/unit Req# 104189 PO#361944	Eplus Technology	43,650.00	-	43,650.00
	Eplus Technology	6,120.00	-	6,120.00
Criminal Court-DX80 mobile carts 32 @ \$1,099.59 PO#361969	John Watts Associates	35,186.56	9,018.00	26,168.56
Criminal Court-Desktop Webcam 35 units @ \$56.63/unit Req#104174-4-1 PO#361950	World Wide Technology	2,846.00	-	2,846.00
Criminal Court-Wireless Access Points (Lockups) 15 units@ \$416/unit Req #104201	Eplus Technology	5,062.00	5,062.00	-
	Eplus Technology	1,170.00	1,170.00	-
Criminal Court-Wiring Costs -12 jobs = 6,000 PO 360106 -	Comm Net Communication	6,000.00	4,286.00	1,714.00
Criminal Court-Network cables Req#104254	World Wide Technology-Ikon IT Source	460.93	460.93	-
Remote juvenile processes - Child Protection		-	-	-
12 juvenile courts @ 15,000/ courtroom		-	-	-
Juvenile-Video Conference 17 units	12060-29561 to 11000-12616	16,406.42	-	16,406.42
	12060-29561 to 11000-12616	47,070.24	-	47,070.24
	12060-29561 to 11000-12616	957.59	-	957.59
	12060-29561 to 11000-12616	1,532.20	-	1,532.20
Juvenile-Monitors		15,759.00	-	15,759.00
Juvenile-Webcams	H.B. Communications	14,900.00	-	14,900.00
Juvenile- Laptops 35 @ 1010	PENDING	35,350.00	-	35,350.00
Virtual Desktop - Expansion of VPN capability-Remote access-Microsoft Azure Virtual Desktop (500 CSSD users @ \$10.50/user = \$5,250/mo @ 12mos)\$63,000 PO#361790 -Item #5 Judicial Anywhere		63,000.00	-	63,000.00
CSSD Laptops 400 @ \$1,100		-	-	-
100 @ 1100	Advanced Office Systems	96,500.00	-	96,500.00
	Advanced Office Systems	3,000.00	-	3,000.00
	Advanced Office Systems	1,500.00	-	1,500.00
300 @ 1100		330,000.00	-	330,000.00
SCO 25 laptops @ 965/unit	Advanced Office Systems	24,125.00	24,125.00	-
SCO 25 laptop cases @ 30/unit	Advanced Office Systems	750.00	-	750.00
MMU 60 laptops @ \$965	Advanced Office Systems	57,900.00	57,900.00	-
MMU 60 laptop cases @ \$30	Advanced Office Systems	1,800.00	1,800.00	-
MMU 60 mouses @ \$15	Advanced Office Systems	900.00	900.00	-
ITD Consultant- Engineering - 2 person @ \$95/hr @ 140 /mo for 6 months		159,600.00	-	159,600.00
ITD Consultant - Security - 1 person @ \$153/hr @ 160/mo for 6 months		146,880.00	-	146,880.00
Teleconferencing Courts -12 units @ \$469 Req # 104277	Redthread Spaces	16,056.00	16,056.00	-
Polycom 20@ \$1388	????	27,760.00	-	27,760.00
Call Center – Printers, Equipment-Phase I		10,234.00	-	10,234.00
Call Center PCs-Phase I	Advanced Office Systems	7,110.00	-	7,110.00
Call Center - Copier-Phase I	Ryan Business Machines	1,784.00	1,745.00	39.00
Call Center – Call Management Software-Phase I	Harbour Network	37,275.00	-	37,275.00
Call Center - Workstations - Phase II		135,000.00	-	135,000.00
Call Center - Phones & Phone Lines - Phase II		13,725.00	-	13,725.00
Call Center - PC , Monitors, Equipment		43,968.40	-	43,968.40
Call Center - Call Mgmt Software		9,598.80	-	9,598.80
4. Purchased and contracted services		-	-	-
a. Cleaning Marshal Vans – Avg. \$36.50 ea. 10 Vehicles/day - April and May PO#361943	Olivia Harris	14,400.00	12,408.00	1,992.00
Dayporter Services including touchpoints	Siebar Glastonbury 3.0 LLC	4,000.00	1,123.00	2,877.00
CSSD Temperature Screening for Facility	Maxim Healthcare 12060-29561 to 11000-12375	133,000.00	17,009.00	115,991.00
Employee Temperature Screening -TBD		-	-	-
Vendor- Hazard Work Payments-Medical Services	Maxim	125,150.00	-	125,150.00
c. Adult and Juvenile Personnel Program Cost	Budget Increases to Residential Programs	-	-	-

Item	Vendor	Encumbrance Amount	FY20 Expenditure	Encumbrance Balance
Adult Juvenile Non-Personnel Program Costs	Budget Increases to Residential Programs	-	-	-
Adult Transitional Housing Program		-	-	-
CPA-Hartford TH w/ RTU	Community Partners in Action 12060-29561 to 11000-12043 \$912,744	38,115.00	38,115.00	-
CPA-WaterburyTH w/ RTU	Community Partners in Action 12060-29561 to 11000-12043 \$1,131,421	43,053.00	43,053.00	-
CJM - Bridgeport	Corporation For Justice Management	45,486.00	45,486.00	-
Project More - VM	Project More 12060-29561 to 11000-12043 \$860,249	41,851.00	41,851.00	-
Project More- Mens W/ RTU	Project More 12060-29561 to 11000-12043 \$1,034,355	45,950.00	45,950.00	-
Juvenile Residential Program		-	-	-
Boys and Girls Village - DDSS	Boys & Girls Village 11000-29561-55050 to 11000-12105 \$76,741	76,741.00	76,741.00	-
TRAC	CT Junior Republic 12060-29561 to 11000-12375 \$93,543	93,543.00	93,543.00	-
AMIR	CT Junior Republic 12060-29561 to 11000-12375 \$101,172	61,618.00	61,618.00	-
Girls IR	NAFI Connecticut Inc 12060-29561 to 11000-12375 \$108,982	108,983.00	108,983.00	-
	CT Junior Republic 12060-29561-55050 to 11000-12616 \$1,983,253 + 227,870	-	-	-
	Boys & Girls Village 12060-29561-55050 to 11000-12616 \$178,439	-	-	-
Program Costs-CT Junior Republic	Connecticut Junior Republic	113,890.00	113,890.00	-
Program Costs-Corporation for Justice Management	Corporation For Justice Management	45,486.00	45,486.00	-
Program Costs-Child & Family Guidance	Child & Family Guidance Center	15,602.00	15,602.00	-
Asystematic Testing -Detention		-	-	-
4 IT Consultants assisting with Remote Access and Virtual Courtrooms (1 – 320 hrs @\$94.42/hr, 1 – 320 hrs @ \$87/hr, 1- 120 hrs @\$152.50/hr, 1 -40hrs @ \$70/hr)		-	-	-
Nair	On-Line Systems	30,000.00	21,764.00	8,236.00
IT Consultant Services-Rajan, Sowmya		30,000.00	-	30,000.00
IT Consultant Services-Ward Group	Ward Consulting Group	30,000.00	44,321.00	(14,321.00)
IT Consultant Services-Sudheer Darisha	TriCom Consulting Group	48,000.00	20,845.00	27,155.00
Video Translation -Sign Language 4/20	Americian School for the Deaf	2,500.00	-	2,500.00
Education for frontline workers	Michele Galietta	55,050.00	54,250.00	800.00
Cell Phones and related equipment	Verizon Wireless	62,000.00	16,507.00	45,493.00
Staff Overtime		-	-	-
Lodging & Meals		-	-	-
Enhanced Screening Contract Staff		-	-	-
Subtotal		4,350,217.11	1,488,545.82	2,861,671.29