

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 - 2020 Omnibus

Title: Adding Onetime Expenditure Authority to Department of Public Defense (\$4_001)

Requesting Agency: PUBLIC DEFENSE (EN_A95000)

This request adds \$1,300,000 to the Department of Public Defense's 2019-2020 expenditure budget to prevent them from exceeding budget authority due to COVID-19 related expenditures.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	1,300,000		
Total Expenditure	1,300,000		
Net Impact	-1,300,000		

DPD is estimating that it will expend the entire \$1,300,000 before year end. Majority of the anticipated costs are related to Voluntary Separation Program payouts and the hiring of TLT attorneys.