

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Remove Appropriation for 15 Unbudgeted FTEs (S1_001)

Requesting Agency: PUBLIC DEFENSE (EN_A95000)

Remove appropriation from 15 FTEs that are meant to be unbudgeted positions. The purpose of these FTEs is to allow for early job offerings to graduating law students.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	-4,571,160		
Total Expenditure	-4,571,160		
Net Impact	4,571,160		
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FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Add Attorney for the Family Defense Unit (S1_002)

Requesting Agency: PUBLIC DEFENSE (EN_A95000)

Add 1.0 FTE to the Family Defense Unit to match the Public Defense Staffing Model staff projections for the 2021-22 biennial budget.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	304,744		
Total Expenditure	304,744		
Net Impact	-304,744		