

**2021-2022 FISCAL NOTE**

Ordinance/Motion: 8th COVID Supplemental  
 Title: District Court COVID Backlog and COVID Recovery  
 Affected Agency and/or Agencies: District Court  
 Note Prepared By: Elly Slakie  
 Date Prepared: 6/5/21  
 Note Reviewed By: Kapena Pflum  
 Date Reviewed: 6/7/21

**Description of request:**

Funding for overtime, to hire term-limited employees, and for the infrastructure for processing District Court's COVID-19 case backlog.

**Revenue to:**

Agency	Fund Code	Revenue Source	2021-2022	2023-2024	2025-2026
District Court	10	Federal Revenue	2,098,000		
TOTAL			<b>2,098,000</b>	<b>0</b>	<b>0</b>

**Expenditures from:**

Agency	Fund Code	Department	2021-2022	2023-2024	2025-2026
District Court	10	53000	2,098,000		
TOTAL			<b>2,098,000</b>		<b>0</b>

**Expenditures by Categories**

	2021-2022	2023-2024	2025-2026
WAGES AND BENEFITS (51000)	1,972,000		
SUPPLIES (52000)	63,000		
SERVICES-OTHER CHARGES (53000)	63,000		
TOTAL	<b>2,098,000</b>	<b>0</b>	<b>0</b>

**Does this legislation require a budget supplemental? Yes**

Notes and Assumptions:

Backlog resources beginning in September 2021.

2023-2024 costs are currently unknown and will be determined as part of 2023-2024 Biennial Budget deliberations.