

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Sexually Violent Predator Program (S3_003)

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Add Sexually Violent Predator program staff (5.0 FTEs) and other operational expenses funded by new State revenue. Revenue includes one-time and ongoing funding.

	2021-2022	2023-2024	2025-2026
CHARGE FOR SERVICES (R3410)	3,598,500	4,798,000	5,007,472
Total Revenue	3,598,500	4,798,000	5,007,472
SALARIES/WAGES (51100)	292,131	1,246,110	1,325,068
PERSONNEL BENEFITS (51300)	98,769	421,307	448,002
SERVICES-OTHER CHARGES (53000)	808,600	3,130,583	3,234,402
Total Expenditure	1,199,500	4,798,000	5,007,472
Net Impact	2,399,000		

Includes 5.0 FTEs. Assumes increase in state revenue in 2025-2026 to account for increased labor costs.