

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Civil Division Staff (S3_004)

Requesting Agency: PROSECUTING ATTORNEY (EN_A50000)

Add Civil Division staff to handle increased workload (7.0 FTEs). Non-General Fund costs will be recovered through the PAO Central Rate in 2023-2024.

	2021-2022	2023-2024	2025-2026
CHARGE FOR SERVICES (R3410)		1,627,840	1,402,249
Total Revenue		1,627,840	1,402,249
SALARIES/WAGES (51100)	420,517	1,793,753	1,907,410
PERSONNEL BENEFITS (51300)	141,568	603,871	642,134
Total Expenditure	562,085	2,397,623	2,549,544
Net Impact	-562,085	-769,783	-1,147,295

Includes 7.0 FTEs. Non-General Fund costs will be recovered through the PAO civil central rate. 2022 costs will be recovered in 2023-2024. Assumes 55% of costs are non-General Fund.