

2021-2022 FISCAL NOTE

Ordinance/Motion: 7th COVID Supplemental
 Title: Pandemic Emergency Operations Costs
 Affected Agency and/or Agencies: PAO
 Note Prepared By: Elly Slakie
 Date Prepared: 3/9/2021
 Note Reviewed By: Kapena Pflum
 Date Reviewed: 3/12/2021

Description of request:

Hire staff to reduce pending cases and eliminate many unfiled cases from the criminal legal system backlog.

Revenue to:

Agency	Fund Code	Revenue Source	2021-2022	2023-2024	2025-2026
Prosecuting Attorney	10	Local, State, or Federal Revenue	1,336,992		
TOTAL			1,336,992	0	0

Expenditures from:

Agency	Fund Code	Department	2021-2022	2023-2024	2025-2026
Prosecuting Attorney	10	PAO	1,336,992		
TOTAL			1,336,992	0	0

Expenditures by Categories

	2021-2022	2023-2024	2025-2026
SALARIES AND BENEFITS (51000)	1,336,992		
TOTAL	1,336,992	0	0

Does this legislation require a budget supplemental? Yes

Notes and Assumptions:

Early Plea Unit - 4 Deputy Prosecuting Attorneys (DPAs), 2 victim advocates, 2 LAS IIs

Decline screeners - 2 DPAs

COVID-19 FTA Project - 2 DPAs