

**2021-2022 FISCAL NOTE**

Ordinance/Motion: 8th COVID Supplemental  
 Title: Superior Court COVID Backlog and COVID Recovery  
 Affected Agency and/or Agencies: Superior Court  
 Note Prepared By: Elly Slakie  
 Date Prepared: 6/4/21  
 Note Reviewed By: Kapena Pflum  
 Date Reviewed: 6/7/21

**Description of request:**

Funding for term-limited employees and other costs to address COVID-related legal system backlog and operational challenges.

**Revenue to:**

Agency	Fund Code	Revenue Source	2021-2022	2023-2024	2025-2026
Superior Court	10	Federal Revenue	3,611,000	0	
TOTAL			<b>3,611,000</b>	<b>0</b>	<b>0</b>

**Expenditures from:**

Agency	Fund Code	Department	2021-2022	2023-2024	2025-2026
Superior Court	10	51000	3,611,000		
TOTAL			<b>3,611,000</b>	<b>0</b>	<b>0</b>

**Expenditures by Categories**

	2021-2022	2023-2024	2025-2026
WAGES AND BENEFITS (51000)	3,554,000		
SUPPLIES (52000)	57,000		
TOTAL	<b>3,611,000</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.

Expenditures by Program Area:

- Criminal cases: \$2,159,000
- Civil cases, including Family Law and Ex Parte: \$1,304,000
- Positions previously supported by State COVID funding (through 2021): \$148,000