

2021-2022 FISCAL NOTE

Ordinance/Motion: 8th COVID Supplemental
 Title: Prosecuting Attorney's Office COVID Backlog and COVID Recovery
 Affected Agency and/or Agencies: Prosecuting Attorney's Office
 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
PAO	10	Federal	12,862,000	0	
TOTAL			12,862,000	0	0

Expenditures from:

Agency	Fund Code	Department	2021-2022	2023-2024	2025-2026
PAO	10	50000	12,862,000		
TOTAL			12,862,000	0	0

Expenditures by Categories

	2021-2022	2023-2024	2025-2026
WAGES AND BENEFITS (51000)	12,262,000		
SERVICES-OTHER CHARGES (53000)	600,000		
TOTAL	12,862,000	0	0

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 - Superior Court: \$10,118,000
- Criminal cases - District Court: \$926,000
- Domestic violence victim services: \$1,124,000
- DUI diversion pilot program: \$569,000
- Property crime victim services: \$125,000