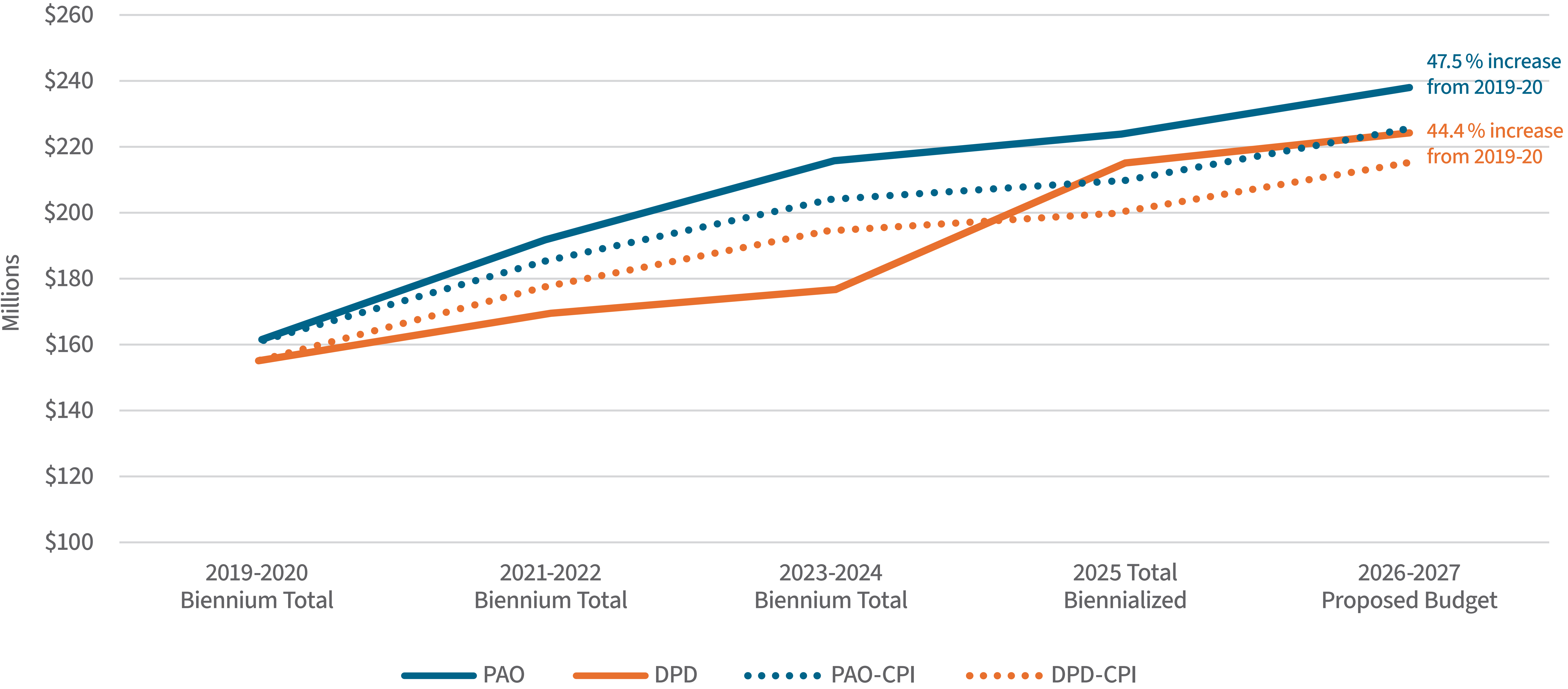
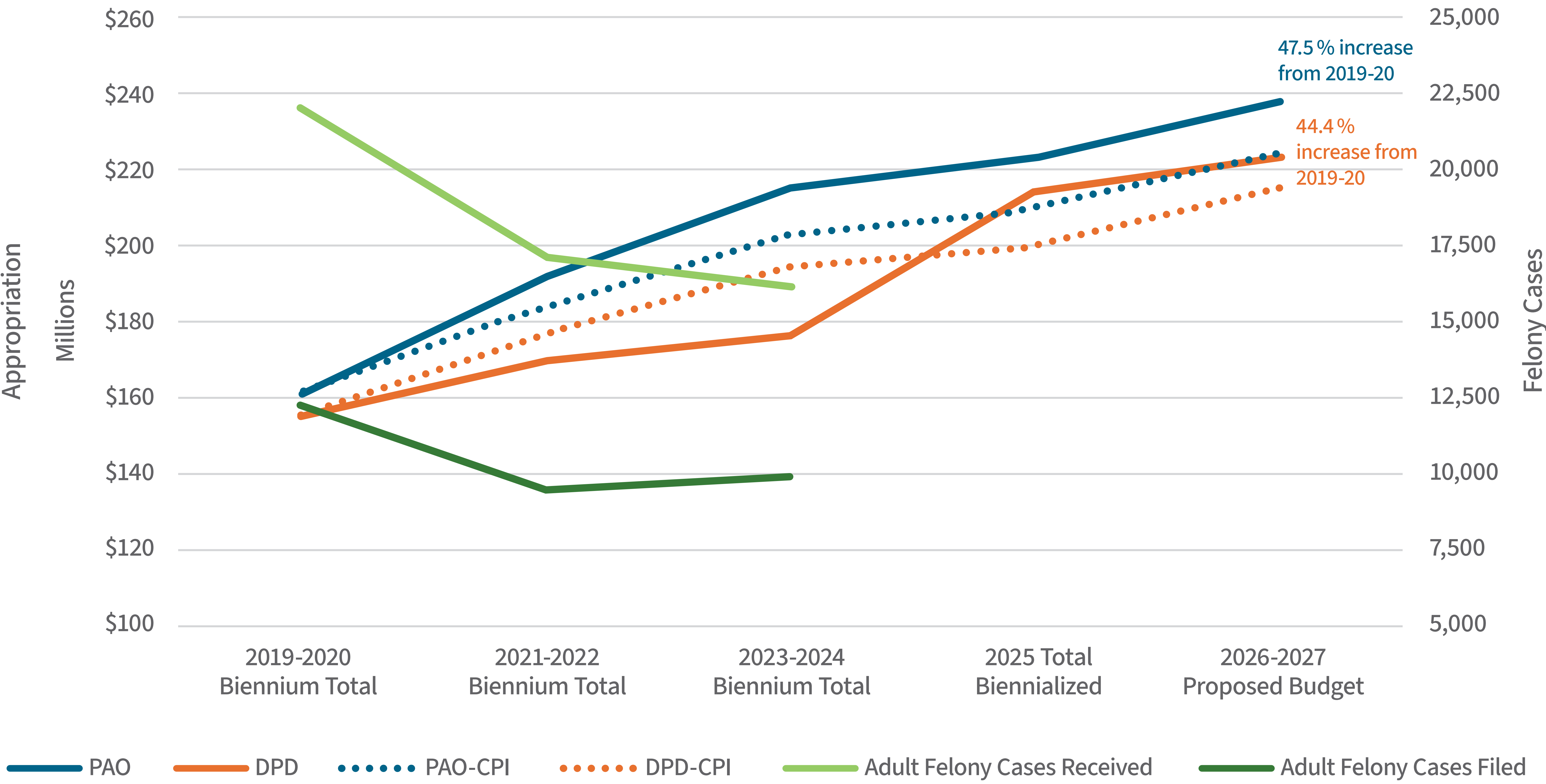


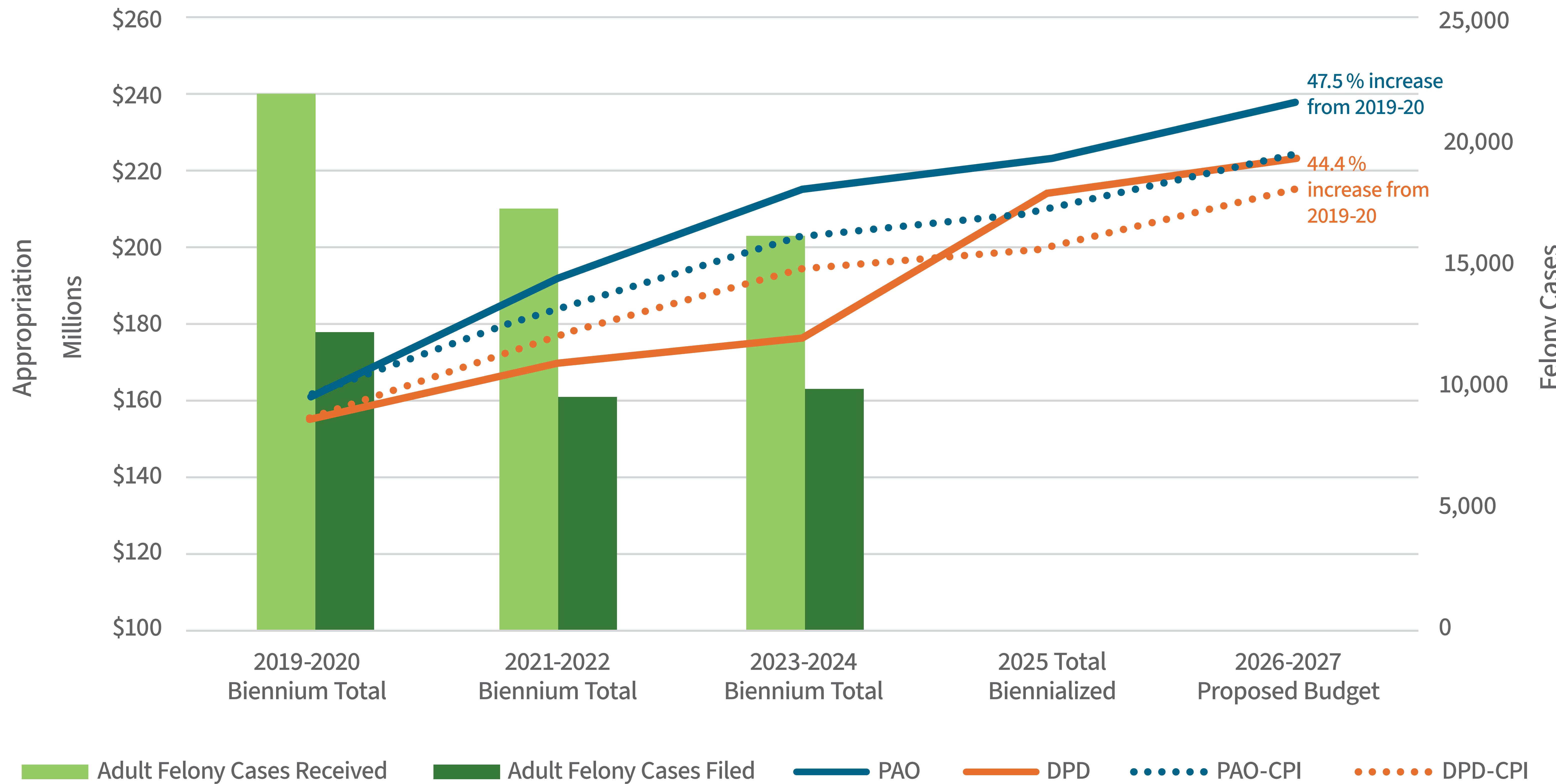
Appropriation Totals 2019-2027



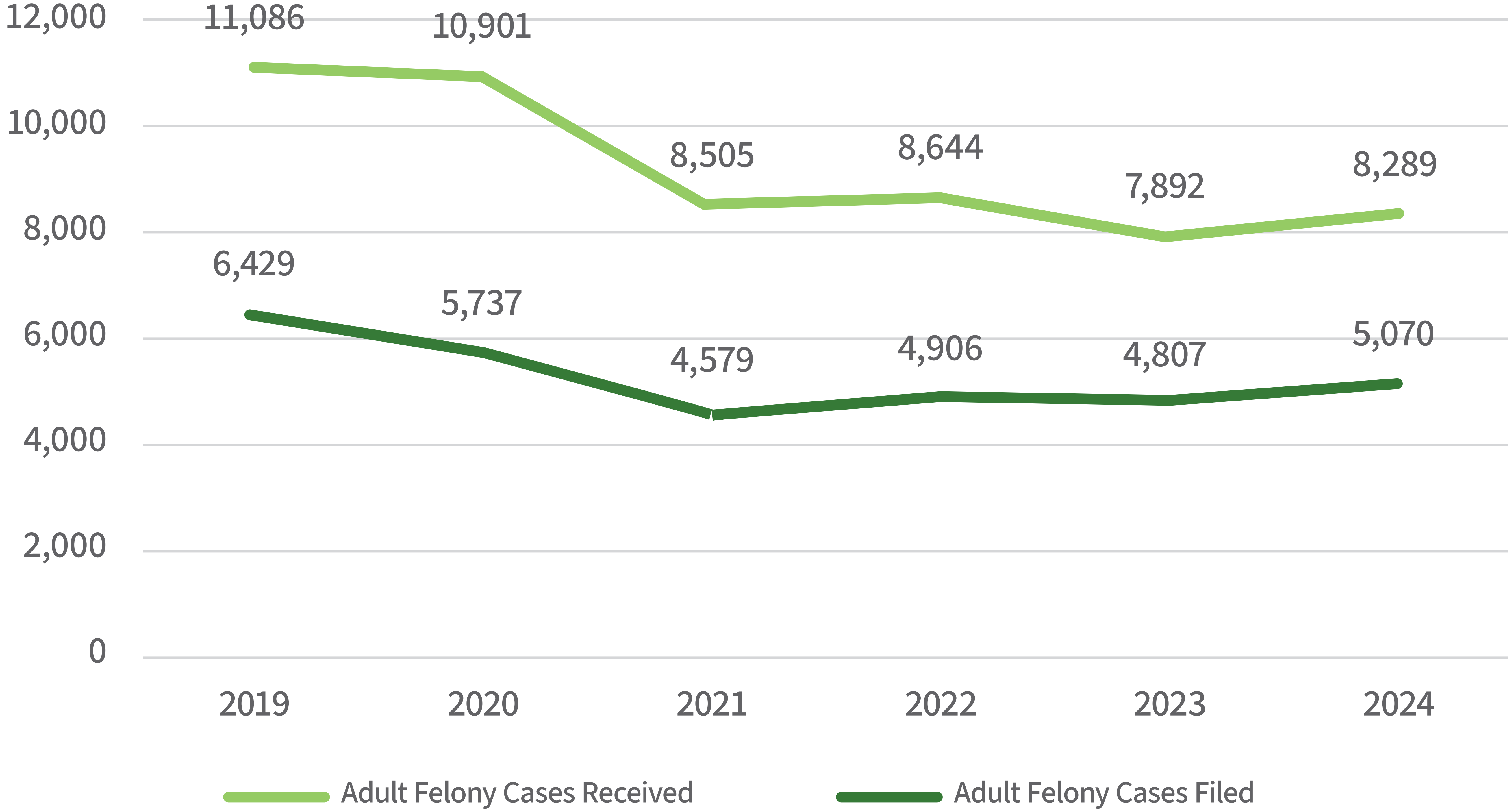
Appropriation Totals and Adult Felony Cases



Appropriation Totals and Adult Felony Cases

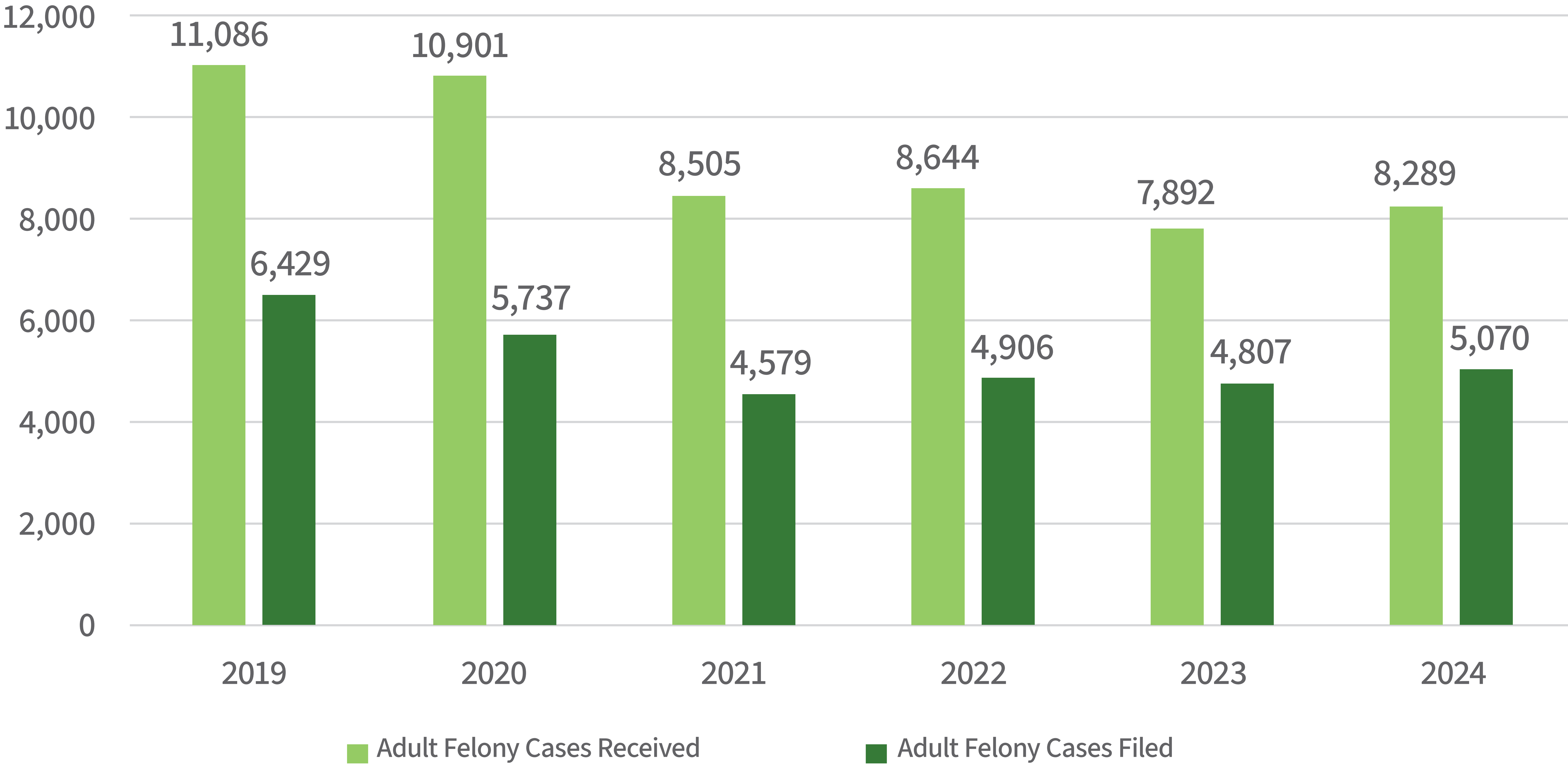


Adult Felony Cases 2019-2024

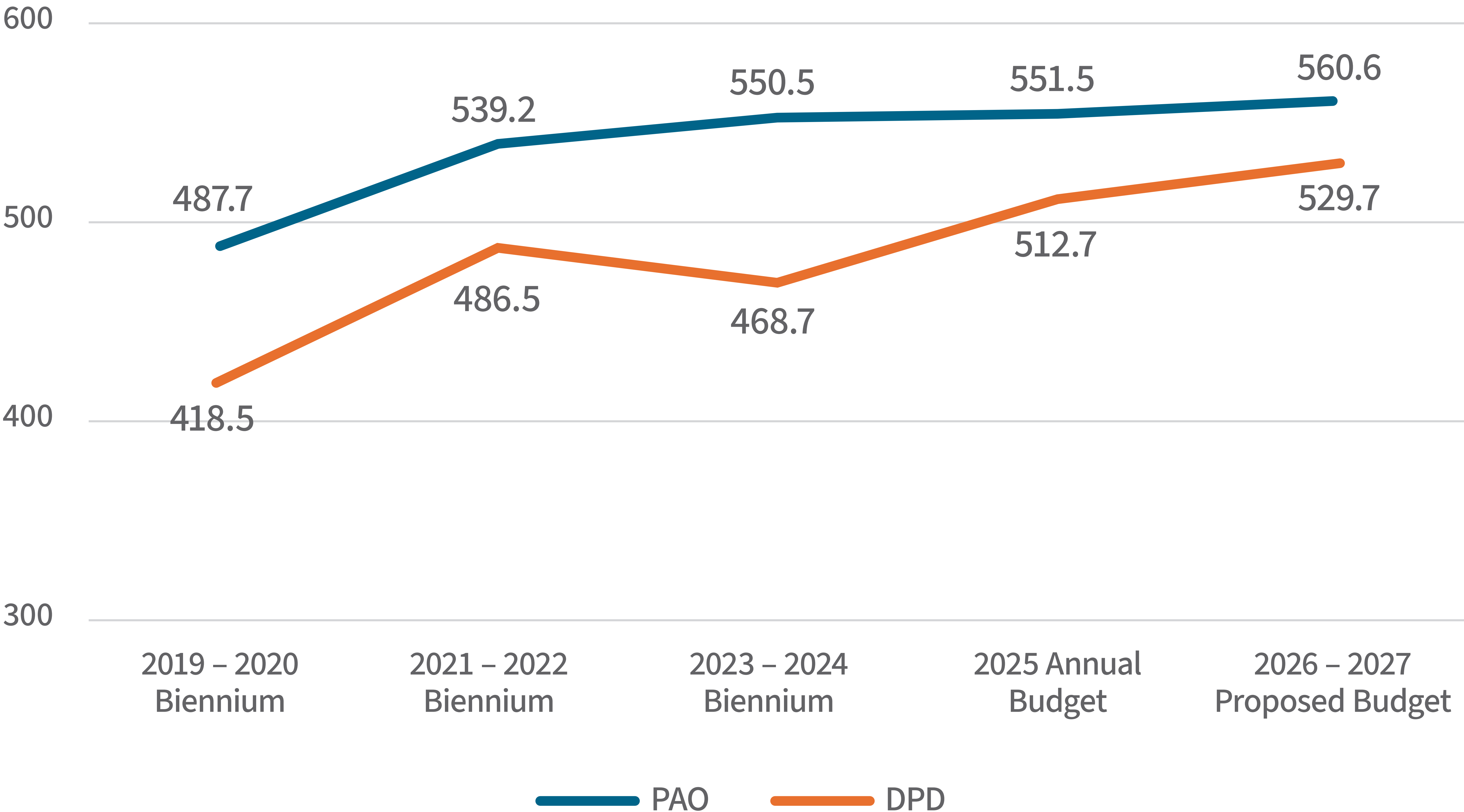


Source: PAO Data Dashboard

Adult Felony Cases 2019-2024



FTE Authority 2019-2027



DCHS and public Health Expenditures by Year

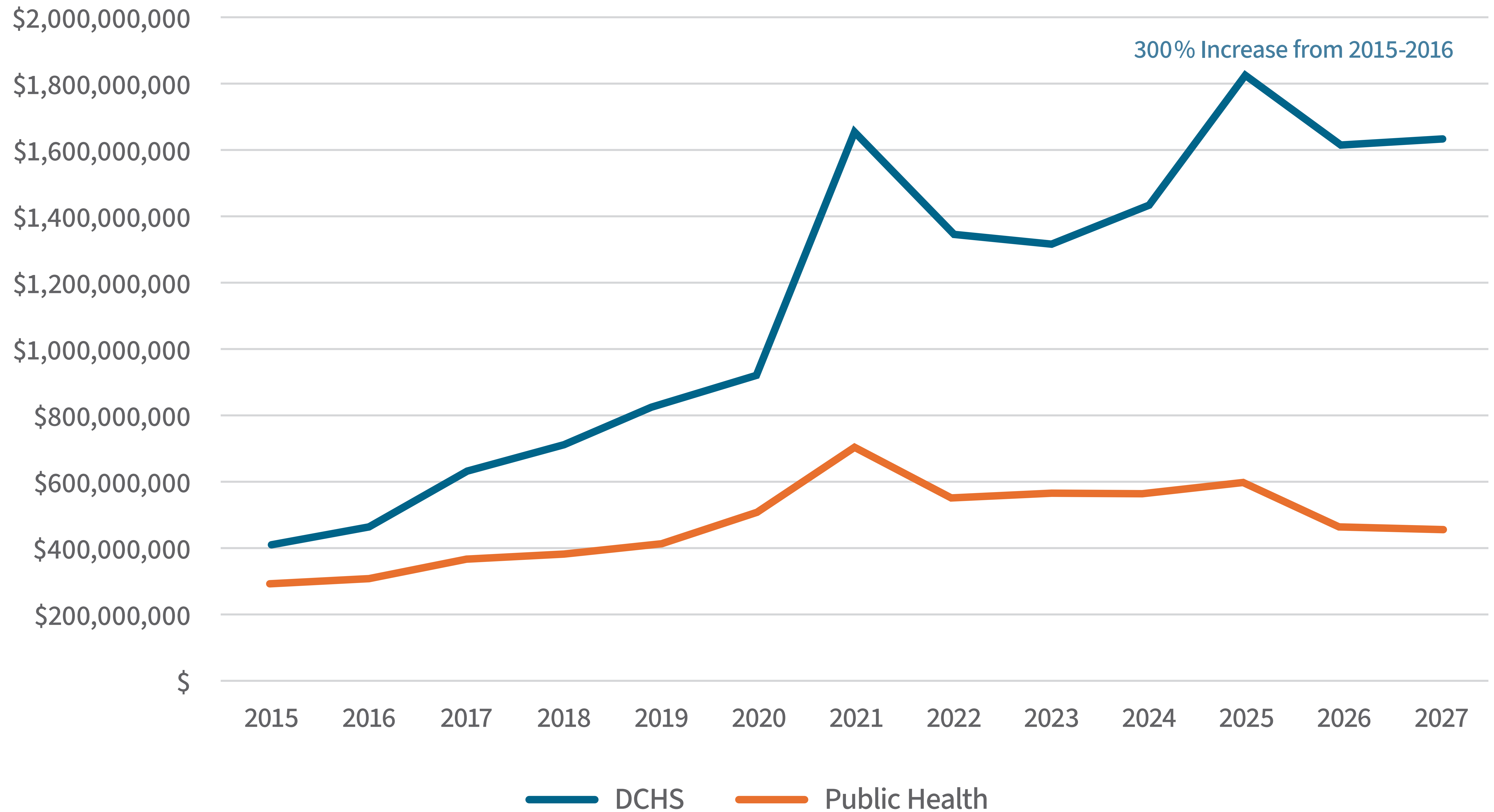


Table 1. 2026-2027 General Fund Reduction Targets Retracted due to CJ Sales Tax

Item	Appropriation Unit	Base budget/ Decision Package	FTEs	Expenditures	Revenue	Net Impact
\$175 Million in Retracted General Fund Targets*				\$175.0 M		\$175.0 M
Adult and Juvenile Detention		Base Budget		\$9.3 M		\$9.3 M
Sheriff		Base Budget		\$37.4 M		\$37.4 M
Public Defense		Base Budget		\$3.7 M		\$3.7 M
Prosecuting Attorney		Base Budget		\$19.2 M		\$19.2 M
Superior Court		Base Budget		\$19.2 M		\$19.2 M
Jail Health Services		Base Budget		\$2.9 M		\$2.9 M
Assessments		Base Budget		\$3.7 M		\$3.7 M
District Court		Base Budget		\$9.3 M		\$9.3 M
Judicial Administration		Base Budget		\$5.8 M		\$5.8 M
Records and Licensing Services		Base Budget		\$5.1 M		\$5.1 M
General Fund Transfer to DCHS		Base Budget		\$25.2 M		\$25.2 M
General Fund Transfer to DPH		Base Budget		\$17.6 M		\$17.6 M
Medical Examiner		Base Budget		\$0.9 M		\$0.9 M
Elections		Base Budget		\$0.9 M		\$0.9 M
General Fund Transfer to DLS		Base Budget		\$8.4 M		\$8.4 M
Office of Inquest		Base Budget		\$3.7 M		\$3.7 M
General Fund Transfer to DNRP		Base Budget		\$2.6 M		\$2.6 M
Subtotal: Avoided Reductions				\$175.0 M	NA	\$175.0 M

Table 2. Proposed 2026-2027 CJ Sales Tax Allocations

Item	Appropriation Unit	Base budget/ Decision Package	FTEs	Expenditures	Revenue	Net Impact
-Increasing GF support for reducing gun violence	GF to DPH	DS_011		\$3.4 M		\$3.4 M
-Increasing victim support services in the PAO	PAO	DS_024	8	\$2.2 M		\$2.2 M
-Adding monies to support recruiting and hiring	KCSO	DS_007, DS_008		\$2.1 M	\$1.1 M	\$1.0 M
-Adding a SAU deputy to reduce the backlog of cases in UKC	KCSO	DS_020	1	\$0.5 M	\$0.2 M	\$0.2 M
-Providing funding to KCSO for services, equipment, and supplies	KCSO	TA_001		\$12.2 M	\$4.8 M	\$7.5 M
-Adding monies to preserve homeless shelter services	GF to DCHS	DS_009		\$3.0 M		\$3.0 M
-Adding monies for youth homelessness	GF to DCHS	DS_012		\$2.6 M		\$2.6 M
-Increasing GF support for BH programs to prevent reductions in the MIDD program	DAJD, Superior Court	Base budget		\$ -	\$(2.0 M)	\$2.0 M
-Adding juvenile probation counselors to support youth with court- ordered obligations	Superior Court	DS_011	3	\$1.0 M		\$1.0 M
-Increasing compensation for interpreters to ensure access to justice.	Superior and District Courts	DS_015 (SC), DS_002 (DC)		\$1.7 M		\$1.7 M
-Expanding adult reentry education and employment programming	DAJD	AC_003	2	\$1.0 M		\$1.0 M
-Adding staff and funding to DPD in response to higher filings and new caseload standards	DPD	DS_001	17	\$6.1 M		\$6.1 M
Subtotal: Additions*				\$35.6 M	\$4.1 M	\$31.5 M
Total				\$210.6 M	\$4.1 M	\$206.5 M

* General Fund target reductions were avoided partially due to the additional 0.1% sales tax collected by the General Fund.

* The General Fund could support additional investments due to the additional 0.1% sales tax collected by the General Fund as well as the expanded sales tax base.

Table 1. 2026-2027 General Fund Reduction Targets Retracted due to CJ Sales Tax

Item	Appropriation Unit	Base budget/ Decision Package	FTEs	Projected Gap	Added Revenue	Net Impact
\$150 Million in Retracted General Fund Targets*				\$150.0 M		\$175.0 M
Adult and Juvenile Detention		Base Budget		\$7.5 M	\$1.8 M	\$9.3 M
Sheriff		Base Budget		\$30.2 M	\$7.2 M	\$37.4 M
Public Defense		Base Budget		\$3.0 M	\$0.7 M	\$3.7 M
Prosecuting Attorney		Base Budget		\$15.5 M	\$3.7 M	\$19.2 M
Superior Court		Base Budget		\$15.5 M	\$3.7 M	\$19.2 M
Jail Health Services		Base Budget		\$2.3 M	\$0.6 M	\$2.9 M
Assessments		Base Budget		\$3.0 M	\$0.7 M	\$3.7 M
District Court		Base Budget		\$ 7.5 M	\$1.8 M	\$9.3 M
Judicial Administration		Base Budget		\$4.7 M	\$1.1 M	\$5.8 M
Records and Licensing Services		Base Budget		\$4.1 M	\$1.0 M	\$5.1 M
General Fund Transfer to DCHS		Base Budget		\$25.2 M	-	\$25.2 M
General Fund Transfer to DPH		Base Budget		\$17.6 M	-	\$17.6 M
Medical Examiner		Base Budget		\$0.7 M	\$0.2 M	\$0.9 M
Elections		Base Budget		\$0.7 M	\$0.2 M	\$0.9 M
General Fund Transfer to DLS		Base Budget		\$6.8 M	\$1.6 M	\$8.4 M
Office of Inquest		Base Budget		\$3.0 M	\$0.7 M	\$3.7 M
General Fund Transfer to DNRP		Base Budget		\$2.6 M	-	\$2.6 M
Subtotal: Avoided Reductions				\$150.0 M	\$25.0 M	\$175.0 M