

2021-2022 FISCAL NOTE

Ordinance/Motion: 8th COVID Supplemental
 Title: Department of Judicial Administration 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
Judicial Administration	10	Federal Revenue	1,586,000		
TOTAL			1,586,000	0	0

Expenditures from:

Agency	Fund Code	Department	2021-2022	2023-2024	2025-2026
Judicial Administration	10	54000	1,586,000		
TOTAL			1,586,000	0	0

Expenditures by Categories

	2021-2022	2023-2024	2025-2026
WAGES AND BENEFITS (51000)	1,564,000		
SUPPLIES (52000)	22,000		
TOTAL	1,586,000	0	0

Does this legislation require a budget supplemental?

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:

- Support for criminal cases: \$1,235,000
- Support for civil cases, including Family Law and Ex Parte: \$131,000
- Remote Protection Order Office: \$220,000