

**2021-2022 FISCAL NOTE**

Ordinance/Motion: 8 8th COVID Supplemental  
 Title: Department of Public Defense COVID Backlog and COVID Recovery  
 Affected Agency and/or Agencies: Department of Public Defense  
 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 labor, expert services, 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
Public Defense	10	Federal Revenue	10,661,000	0	
TOTAL			<b>10,661,000</b>	<b>0</b>	<b>0</b>

**Expenditures from:**

Agency	Fund Code	Department	2021-2022	2023-2024	2025-2026
Public Defense	10	95000	10,661,000		
TOTAL			<b>10,661,000</b>	<b>0</b>	<b>0</b>

**Expenditures by Categories**

	2021-2022	2023-2024	2025-2026
WAGES AND BENEFITS (51000)	9,067,000		
SUPPLIES (52000)	107,000		
LEGAL SERVICE (53801)	1,487,000		
TOTAL	<b>10,661,000</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.

The adopted 2021-2022 Biennial Budget calls for a reduction of 25.5 FTEs in Public Defense in 2022 to account for a new felony diversion program set to launch in 2022. Given the significant criminal legal system case backlog that has built up during the COVID pandemic, this proposal reverses the 25.5 FTE reduction to ensure adequate staff resources are available to address the case backlog. Federal revenue will cover these and other expenditures to address the backlog.