

	Limited Service Position(s)	FY22	FY23	FY24	FY25	Total 3.5 yrs.
		Salary & Benefits	Salary & Benefits	Salary & Benefits	Salary & Benefits	
Deputy State's Attorney prosecutor's caseload relief	8	819,600 <i>This represents the costs IF the majority of the backlog is cleared in FY22 and the first half of FY23. Costs - \$1.2M</i>	860,000 \$430,000	903,000	474,000	3,056,600 <i>\$1.2M in FY22 and FY23 (first half of FY23 only)</i>
Judiciary's proposed nights and weekends (This would require the Department to bargain the impact of the schedule with VSEA)	14 DSA positions would likely be needed	1,400,000 <u>We hope that the Judiciary does NOT move forward with their proposal.</u> Cost estimate: \$1.4M in FY22 only	0	0	0	<i>\$1.4M in FY22</i> <u>We hope that the Judiciary does NOT move forward with their night and weekend court proposal.</u> <u>If they do not, then we have this \$1.4M to put towards help for our Admin and Victim Adv staff</u>
IT positions – expansion of remote hearings; integration of systems; technology support for offices	2 2	128,000 <i>We would hire 2 LS positions for FY22 only. Cost: \$128,000</i>	134,400	141,120	74,060	447,758 <i>\$128,000 in FY22 only.</i>
Admin support	14- 10	509,600 \$398,000 <i>In FY22 only</i>	535,097	562,000	295,100	1,901,797 <i>\$398,000 FY22 only</i>
Victim Advocate Coordinator	1 1	85,000 <i>Included in the legislation for our \$3.3M: as a 2-year Limited Service position at the 2-year cost of \$174,000</i>	89,000	93,450	49,075	316,525 <i>\$174,000 FY22 and FY23</i>
Victim Advocates	12	993,600	1,043,280	1,095,444	575,100	3,707,424 <i>If no need to spend the \$1.4M on night and weekend court, we put money into this line for FY22 and part of FY23</i>
Required office equipment, desks		102,000				102,000
TOTAL						10,932,104 \$3,300,000

Alternate Total - if Judiciary does not institute night/weekend court				w/o night & weeken d prosecu tor staff	9,532,104
--	--	--	--	---	------------------