

Mission

The mission of the Office of the Franklin County Prosecuting Attorney is to provide effective and efficient legal representation and advice; aggressive prosecution of adult and juvenile offenders; and protection to government clients and victims of crime so that they can receive adequate legal advice, justice and representation.

Strategic Focus

Primary Initiative: Legal Matters - Adjudicate, prosecute and represent all matters presented to the Office within the legal parameters required by law while providing mandated services and justice to all clients and victims of crime.

Primary Issue: Policy Changes - Changes in policy made by outside agencies may cause a temporary or permanent spike in workload. Submission of information in electronic or digital formats which the system cannot accept slow down the work processes in the Prosecutors Office. - As our office continues to deploy the new case management system, we are experiencing workflow changes and have been in contact with the vendor to make necessary adjustments. We are also actively working with our vendor toward bringing the last arresting agency onboard to allow that agency to send information electronically. This will further impact our workflow and employee duties.

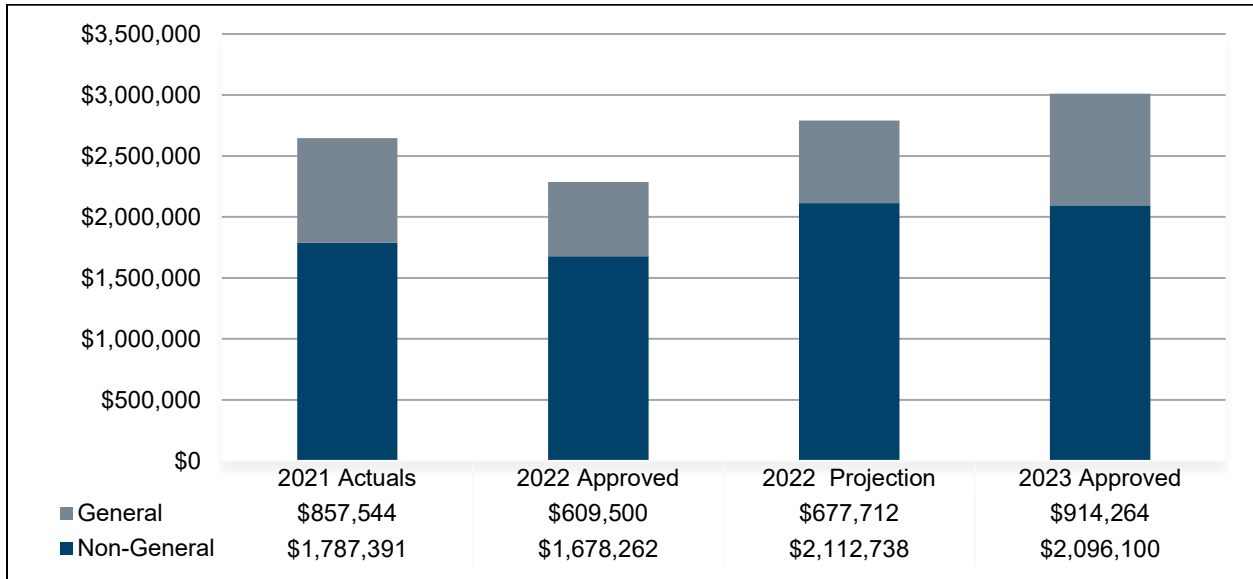
Performance Spotlight

Measure: Number of screened cases referred to Franklin County Municipal Drug Court Program

Program: Prosecution, Adjudication and Litigation

About this measure		Why it is important	
This measure tracks the number of cases received in our office from arresting agencies for prosecution of adults charged with low level felony drug possession offenses which after further review have been returned to the Franklin County Municipal Court Drug Court Program, thereby avoiding prosecution.		These offenders may be addicted to drugs and need treatment. Often there are no other felony charges related to the offender's arrest and it may be beneficial to remove that person from the felony criminal justice system. Although our main focus is on drug addiction, some of these offenders do have other misconduct or risky behavior such as prostitution or mental health problems that are exacerbated by their drug addiction. Breaking the cycle of crime/prosecution/imprisonment will give these offenders a change to turn their lives around.	
What is being done			
Prosecutors and support staff assigned to work with the Drug Court Program attend daily arraignment hearings at the Franklin County Municipal Court and take note of low-level felony drug possession cases involving adult offenders. Our office attempts to get these offenders into appropriate treatment to address their drug addiction and progress into other level of treatment for other problems. Prosecutors evaluate cases for treatment. Cases that qualify for Drug Court Program are presented to that Court during a hearing where the offender enters a guilty plea to a misdemeanor crime and enters the program. Prosecutors attend "staffing" meetings for the various treatment courts and with our input, the Court determines the best treatment plan for the offender. The offender must comply with all the conditions of that program. By successfully meeting all the requirements of the Drug Court Program the offender is removed from prosecution through the felony justice system and hopefully will not re-offend			
2021 Actual	2022 Budget	2022 Projected	2023 Budget
1,259	1,350	1,200	1,320

Budget Summary – Revenues



Primary Revenue Sources by Fund Type

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	<ul style="list-style-type: none"> • General Fund (1000) 	<ul style="list-style-type: none"> • Payments from the Workers' Compensation Fund • CSEA Payments • Violence Against Women's Act Grant • Victims of Crime Act Grant • Conviction Integrity Unit Grant
Special	<ul style="list-style-type: none"> • Rotary Fund (2044) • Delinquent Tax & Assessment Collection Fund (2047) • State Law Enforcement Trust Fund (2156) 	<ul style="list-style-type: none"> • Reimbursements from SWACO • General Fund Transfer • Tax Assessment Collections • Title Search Fees • Federal Asset Forfeitures
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

Comparison: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$609,500	\$677,712	\$68,212	11.2%
Non-General Fund	\$1,678,262	\$2,112,738	\$434,476	25.9%
Total	\$2,287,762	\$2,790,450	\$502,688	22.0%

The \$502,688 increase from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- General Fund – Partial receipt of a Bureau of Justice Assistance grant for the Conviction Integrity Unit.
- Non-General Fund – Greater than anticipated delinquent tax collections.

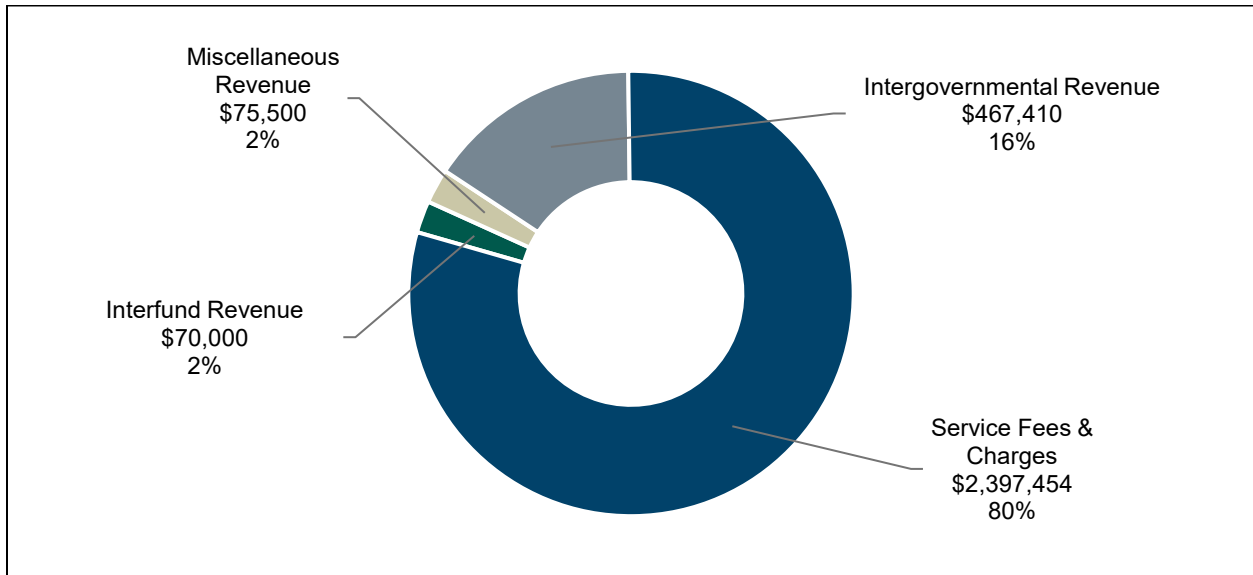
Comparison: 2022 Approved to 2023 Approved

	2022 Approved	2023 Approved	Variance	
			\$	%
General Fund	\$609,500	\$914,264	\$304,764	50.0%
Non-General Fund	\$1,678,262	\$2,096,100	\$417,838	24.9%
Total	\$2,287,762	\$3,010,364	\$722,602	31.6%

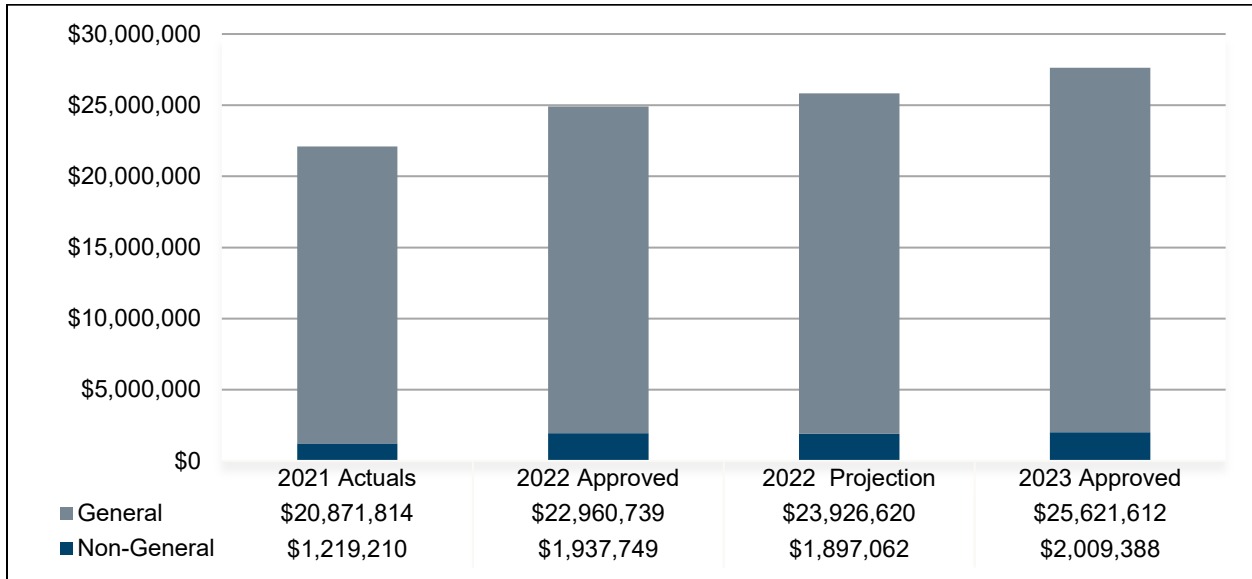
The \$722,602 increase from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- General Fund – Full year of a Bureau of Justice Assistance grant for the Conviction Integrity Unit, and increased payments from the Child Support Enforcement Agency.
- Non-General Fund – Greater than anticipated delinquent tax collections.

**2023 Approved Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2023 Approved Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$25,635,754	92.8%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$457,318	1.7%
LEGAL ADVERTISING	\$310,000	1.1%
PROFESSIONAL SERVICES-OTHER	\$300,000	1.1%
PUBLICATIONS & SUBSCRIPTIONS	\$174,304	0.6%
OFFICE MATERIALS & SUPPLIES	\$139,944	0.5%
STORAGE FACILITIES RENT/LEASE	\$116,000	0.4%
IT COMPUTER STATIONS LESS THAN \$5,000	\$103,264	0.4%
OTHER SERVICES & CHARGES	\$79,034	0.3%
OUT OF COUNTY TRAVEL EXPENSES	\$62,000	0.2%
<i>Other</i>	\$253,382	0.9%
Total	\$27,631,000	100.0%

Comparison: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$22,960,739	\$23,926,620	\$965,881	4.2%
Non-General Fund	\$1,937,749	\$1,897,062	(\$40,687)	-2.1%
Total	\$24,898,488	\$25,823,682	\$925,194	3.7%

The \$925,194 increase from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- Additional FTEs, wage adjustments, and fringe benefits increases in the General Fund, partially offset in the Non-General Fund by decreases in out-of-county travel, materials, and supplies.

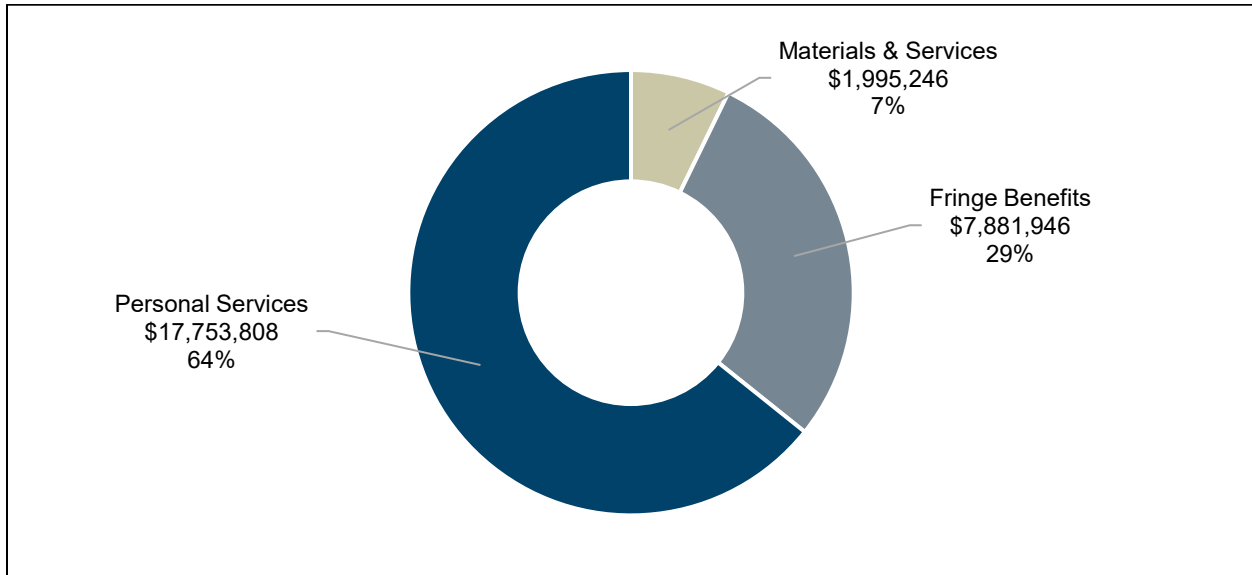
Comparison: 2022 Approved to 2023 Approved

	2022 Approved	2023 Approved	Variance	
			\$	%
General Fund	\$22,960,739	\$25,621,612	\$2,660,873	11.6%
Non-General Fund	\$1,937,749	\$2,009,388	\$71,639	3.7%
Total	\$24,898,488	\$27,631,000	\$2,732,512	11.0%

The \$2,732,512 increase from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- Additional FTEs, wage adjustments - including the County Salary Study - and other salaries and fringe benefits increases, and an increase in Professional Services

**2023 Approved Budget
Expenditures by Category**



Budget Summary – FTEs

	2022 Budget	2023 Approved	Approved Budget as % of Total FTEs
General Fund	220.00	229.00	95.4%
Non-General Fund	11.00	11.00	4.6%
Total Agency FTEs	231.00	240.00	100.0%

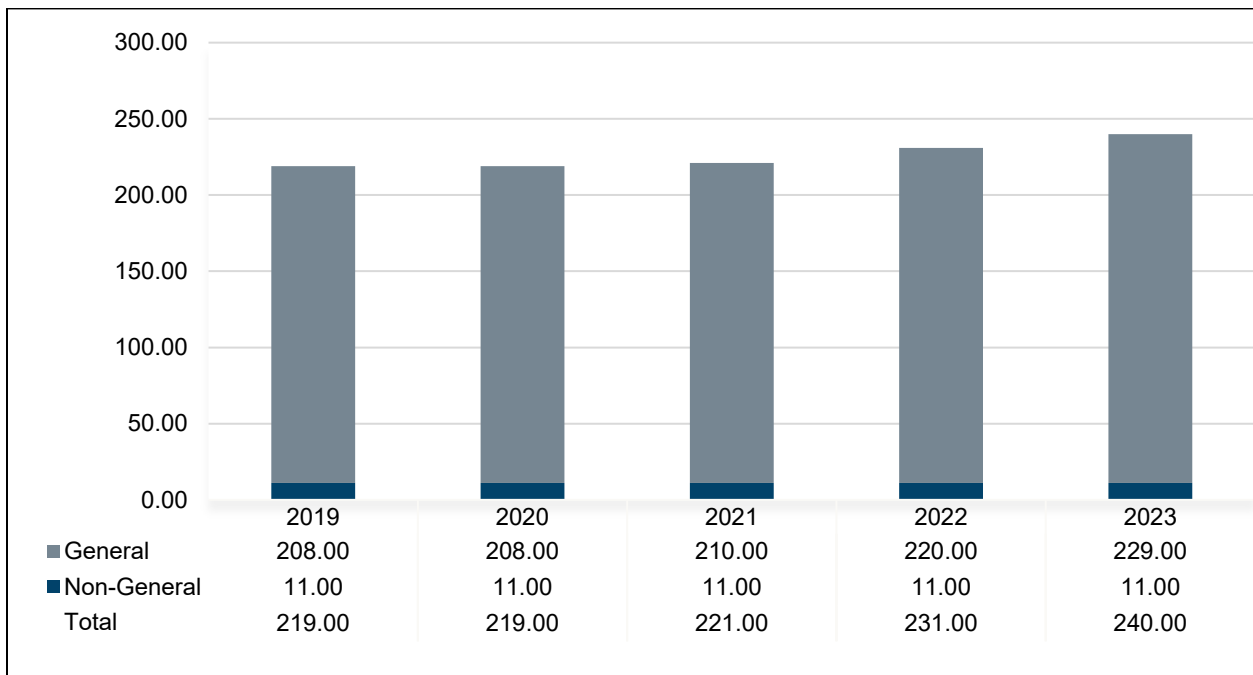
The 9.00 FTE increase from the 2022 Budget to the 2023 Approved Budget is related to the Request for Results for six additional positions as well as the addition of an Assistant Prosecuting Attorney and Investigator for the Conviction Integrity Unit and an Assistant Prosecuting Attorney for Child Support Enforcement Activities.

New Positions

Position Title	# of Positions	Annual Salary	Source
Various Positions	6	Various	RFR
Assistant Prosecuting Attorney	1	\$77,085	Resolution No. 0054-22
Investigator	1	\$48,107	Resolution No. 0054-22
Assistant Prosecuting Attorney	1	\$77,085	Resolution No. 0224-22

Details regarding the 6.0 FTEs requested via RFR are available in the Request for Results section.

Budgeted FTE History



Vacancy Credit

The vacancy credit process is designed to more accurately reflect the true expenditures for Personal Services and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used by OMB to estimate an agency's vacancy credit utilizes a four-year history of unused personnel budgets to estimate an appropriate vacancy credit. However, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund.

Salaries & Wages

	2022 Budget	Four-year Average	2023 Approved	% Point Change to:	
				PY Budget	Average
General Fund	1.8%	4.1%	1.8%	0.0%	-2.3%
Rotary Fund	0.0%	-3.4%	0.0%	0.0%	3.4%
Delinquent Tax & Assessment Collection Fund	0.0%	15.4%	0.0%	0.0%	-15.4%

General Fund – The Vacancy Credit for Personal Services is below the four-year average. The Prosecutor's Office is attempting to fill multiple vacancies in the remainder of 2022 and during 2023.

Vacancy credits are not budgeted in the Rotary Fund and the Delinquent Tax & Assessment Collection Fund due to the number of FTEs supported within each fund.

Fringe Benefits

	2022 Budget	Four-year Average	2023 Approved	% Point Change to:	
				PY Budget	Average
General Fund	4.3%	7.3%	4.3%	0.0%	-3.0%
Rotary Fund	0.0%	-1.1%	0.0%	0.0%	1.1%
Delinquent Tax & Assessment Collection Fund	0.0%	15.4%	0.0%	0.0%	-15.4%

General Fund – The Vacancy Credit for Fringe Benefits is below the four-year average. The Prosecutor's Office is attempting to fill multiple vacancies in the remainder of 2022 and during 2023.

Vacancy credits are not budgeted in the Rotary Fund and the Delinquent Tax & Assessment Collection Fund due to the number of FTEs supported within each fund.

Request for Results

A Request for Results is a request for additional appropriations to support a new initiative or expand existing services. A Request for Results contains a detailed description of the new initiative, justification for why the increase in appropriations is necessary, and the expected outcomes. In addition to the amount of additional appropriations, a Request for Results should identify any new revenue or savings expected to be achieved from the new initiative. The Office of Management & Budget reviews each Request for Results to determine if adequate justification is provided and sufficient resources are available. The County Administrator makes a recommendation based on this review, with the Board of Commissioners making the final decision on whether the item is included in the budget.

Additional Staffing		
Fund Type	Amount Requested	Amount Approved
General Fund	\$549,063	\$518,252
Recommended	<p>Request Description: This request includes 6 full-time positions: 2 Drug Unit Assistant Prosecuting Attorneys (annual salary of \$77,085), 1 Civil Unit Assistant Prosecuting Attorney (\$77,085), 1 IT Analyst (\$67,579), 1 Paralegal (\$51,955), and 1 Drug Unit Legal Secretary (\$48,107). These positions are needed due to the ongoing increases in criminal cases, as well as the increase in utilization of digital evidence and public records requests.</p>	
	<p>Justification: OMB recommends the addition of these 6 full-time positions. These positions are essential and necessary to meet the growing need resulting from increased cases, technology impacts – including related to body cameras – and increased public records requests. The decrease from Requested is due to aligning the positions with their Pay Grades.</p>	

Delinquent Tax and Asset Recovery

Program Purpose

The purpose of the Delinquent Tax and Asset Recovery program is to provide advice and representation to the County Treasurer and other county agencies/offices so that they may recover delinquent taxes and other funds due.

Primary Services

- Provide legal advice to County agencies to maximize revenue recovery.
- Provide legal representation to County agencies is recovery procedures.

Program Budget Overview

	2022 Approved	2023 Approved	Variance	
			\$	%
Personal Services	\$805,681	\$859,460	\$53,779	6.7%
Fringe Benefits	\$340,414	\$358,664	\$18,250	5.4%
Materials & Services	\$551,079	\$548,282	(\$2,797)	-0.5%
Total Expenditures	\$1,697,174	\$1,766,406	\$69,232	4.1%

Funding Source

- Delinquent Tax & Assessment Collection Fund

Core Principle and Linkage

Provide Community Safety, Security & Effective Justice

This program provides services that seek effective litigation for other county offices and provides quality services to the residents of Franklin County. Participants in this program work closely with other county offices and courts and ongoing training for employees working in this program ensure quality services.

Prosecution, Adjudication and Litigation

Program Purpose

The purpose of the Prosecution, Adjudication and Litigation program is to provide effective and efficient legal representation and advice; aggressive prosecution of adult and juvenile offenders; and protection to government clients and victims of crime so they can receive adequate information, representation and justice.

Primary Services

- Represent County agencies at Court sessions of all types.
- Review and approve contracts for County agencies.
- Represent crime victims in pre-trial, trial, and post-trial proceedings.

Program Budget Overview

	2022 Approved	2023 Approved	Variance	
			\$	%
Personal Services	\$15,358,673	\$16,894,348	\$1,535,675	10.0%
Fringe Benefits	\$6,780,839	\$7,523,282	\$742,443	10.9%
Materials & Services	\$1,061,802	\$1,446,964	\$385,162	36.3%
Total Expenditures	\$23,201,314	\$25,864,594	\$2,663,280	11.5%

Funding Source

- General Fund
- State Law Enforcement Trust Fund
- Rotary Fund

Core Principle and Linkage

Provide Community Safety, Security & Effective Justice

This program provides services that seek justice for victims of crime which also ensures public safety. Participants in this program work closely with all county offices and courts, seeking effective justice. Ongoing training for employees working in this program ensures quality services.